



NEWPORT NEWS
PUBLIC SCHOOLS

School Board Approved Budget FY 2012

Newport News, Virginia
July 1, 2011

Association of School Business Officials International®



This Meritorious Budget Award is presented to

Newport News Public Schools

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2010-2011.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

A handwritten signature in black ink.

President

A handwritten signature in black ink.

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Newport News Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2010

A handwritten signature in black ink, appearing to read "Jeffrey P. Evans".

President

Executive Director

FY 2012 School Board Approved Budget

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School Board of the City of Newport News
12465 Warwick Boulevard, Newport News, VA 23606-3041

April 1, 2011

Mayor Price and Members of the Newport News City Council:

On behalf of the Newport News School Board, I am presenting the Fiscal Year 2012 operating budget for Newport News Public Schools. While the total budget of \$279,026,498 represents a 0.3 percent increase in revenue over the FY 2011 budget, there is more than \$9 million in increased employee benefit costs.

This spending plan is based on the General Assembly's amended FY 2012 budget and the Newport News City Manager's proposed local contribution. The budget priorities were developed in alignment with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that serve as the framework to guide the work of the school district.

To further the significant progress in achievement, the budget includes increased funding to launch an Early College Program to give students an opportunity to earn college credit prior to high school graduation. Resources are also invested to provide middle school math tutors, continue funding five graduation coaches and eight English Language teachers, and adopt new math textbooks. The School Board has preserved class size and will continue to focus on 21st Century learning, Career Pathways and youth development initiatives.

A proposed increase in funding from the City of Newport News allows for a 1.0 percent pay increase for all employees, which is especially important because staff salaries have remained the same for two years. The increase will also help offset rising healthcare costs. FY 2012 will be the first time in three years that employees have experienced an increase in health insurance costs.

To accommodate expenditure changes in benefits, the budget includes the elimination of 62 positions, most of which are already vacant, lower maintenance costs for the new student information system, postponement of a computer operating system upgrade, the reduction of summer school costs based on anticipated lower enrollment, and a restructure of Marshall and Magruder schools to increase preschool access.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will ensure continued student success and financial resiliency.

Sincerely,

A handwritten signature in black ink that reads "Debbie H. Johnston".

Debbie H. Johnston, Chairman
Newport News School Board

Budget-at-a-Glance

Expenditure Highlights

The FY2012 operating budget totals \$279.0 million, an increase of \$0.8 million or 0.3% from the FY2011 budget.

- Salary and benefits costs account for 82.5% of the total budget
- 1.0 percent pay raise for all employees
- Increase in health care costs
- Increase in pension costs
- Continue funding five graduation coaches and eight ELL teachers
- Additional funding for middle school math tutors
- Increased funding for dual enrollment / begin First College Program
- Adopt math textbook K-12 despite lower textbook funding from the state

The increases outlined above are partially offset by:

- Staffing reductions of 62.2 FTE positions
- Repurpose Marshall / Magruder and expand early childhood center capacity
- Lower maintenance costs for new student information system
- Reduced summer school costs based on anticipated lower enrollment
- Postpone upgrade to Windows 7

Revenue Highlights

- State revenue decreases by \$2.2 million or 1.3%
- The state funds represent 57.6% of the NNPS operating budget
- City funds increases by \$3.0 million or 2.7%; represents 40.2% of the NNPS operating budget
- Federal and local funds remain flat and represents 2.2% of NNPS operating budget

Enrollment Trends

Total pre-K to grade 12 enrollment for FY2012 is projected to be 30,100

- Enrollment of students eligible for free-and-reduced price meals is 54.4% in FY2011, up from 48.8% in 2008
- Special education enrollment was 3,908 as of December 2011, a decrease of 149 students from last year.
- Enrollment of English language learners is projected at 877.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

The Agenda for Public Education: 2010-2013

A Strategic Plan for College, Career and Citizen-Ready Graduates

Strategic Intent: Moving Above and Beyond

What possibilities exist in the 21st century for the graduates of Newport News Public Schools? Will they have a solid foundation in basic subjects such as English, math and science? Will they have the educational preparation to pursue the careers they want? How will they manage work and personal goals? Do they value and have an interest in being involved in their community? Do they possess the thinking skills and habits necessary to be prepared for college and work? Newport News Public Schools has made strides in enhancing academic performance, significantly raising achievement levels, increasing enrollment in rigorous coursework, moving students into higher-level math, expanding preschool access, and narrowing achievement gaps.

So what does the 21st century workplace promise for our students?
Consider this snapshot of the future:

- The impact of the globalization of production means that our students will compete with those across the world for jobs. Nearly 100 percent of college graduates in India speak English, and China will soon have more English-speaking citizens than any other country in the world.
- Eighty percent of the fastest growing jobs will require some post-secondary education. Today's students must be prepared for jobs involving a high level of technology skills, complex communication, and expert thinking.
- Real hourly wages from 1973-2000 have shown an increase in college graduates' income, while wages are declining for those with only a high school diploma and those with less education. Those with a simple high school education are losing ground.
- According to the U.S. Department of Labor, today's learner will have 10-14 jobs by age 38 and the top 10 in-demand jobs in 2010 didn't exist in 2004.

Preparation is essential:

Preparing students to succeed in a global market and meet the state and federal accountability standards was the basis for developing *The NNPS Agenda for Public Education in 2008*. This strategic agenda established six academic focus areas (student preparedness, literacy, math, teacher retention, dropout prevention and recovery, and youth development) with benchmarks of progress expected over a three-year period. Each benchmark demanded achievement that was "above and beyond" the basic standards. To continue this momentum, the School Board offers its Agenda for Public Education in 2010-2013, outlining a new academic agenda and plan necessary to achieve these goals for our students.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Strategic Action: Advancing the Academic Agenda 2010-13

Today's kindergartners will be retiring in the year 2070. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate *college, career and citizen-ready*. To this end, the experiences in our *smart, safe schools* prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

College Ready – Students as Learners

The job market of the 21st century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

Career Ready – Students as Employees

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

Citizen Ready – Students as Citizens

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship. To realize the vision of *college, career and citizen-ready* graduates in NNPS, the Academic Agenda for 2010-2013 includes three benchmarks for student achievement and development:

- *Achievement*

Student success as measured by satisfactory test scores meeting state and national standards

- *Advancement*

Student success as measured by exemplary academic performance which exceeds state and national standards

- *Youth Development*

Student success as measured by appropriate behavior and engagement in academics and activities.

These benchmarks outline the expectations that will serve as a framework to guide our work through 2013.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Achievement is defined as student success as measured by proficient academic performance meeting state and national standards.

Measures	Baseline 2007-2008	Results 2009-2010	Results	
			2010- 2011*	Progress
SOL Proficiency				
Students will earn a passing score on the Standards of Learning Tests.				
English	81.8%	83.2%	80.8%	-2.4%
Math	76.1%	77.5%	78.6%	1.1%
Science	81.2%	81.9%	83.2%	1.3%
History	82.9%	80.6%	75.5%	-5.1%
SOL Pass Advanced				
Students will exceed standards and earn a pass advanced score on the Standards of learning				
English	31.0%	26.4%	27.7%	1.3%
Math	28.0%	29.7%	29.0%	-0.7%
Science	19.0%	20.0%	18.5%	-1.5%
History	30.0%	31.9%	19.9%	-12.0%
Advanced Diplomas	41.0%	41.4%	41.9%	0.5%
diploma which requires additional coursework in mathematics, science, history, and world language.				
On-Time Graduation	72.9	76.7	NA	
Students will graduate from high school in four years.				

* Preliminary Figures as of 6/24/11

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Advancement is defined as student success as measured by exemplary academic performance which exceeds state and national standards.

Measures	Baseline 2007- 2008	Results 2009- 2010	Results 2010-2011*	Progress
Algebra I and Above Completion by Eighth Grade Student will enroll in and successfully pass Algebra I or higher by eighth grade.	43%	40%	46%	5.9%
Four Years Science/Mathematics High school students will enroll in and successfully pass four years of coursework in science and / or mathematics.	65%	66%	N/A	
Honors/Advanced Course Completion Every high school student will enroll in and successfully complete one or more honors or advanced placement courses.	77%	78%	75%	-3.0%
Graduates with GPA or 3.0 or higher Students will graduate with a grade point average of a 3.0 or higher.	33%	32%	33.6%	1.6%
Certifications / Dual Enrollment / Internships To be successful after graduation, students will earn an industry certification, enroll in at least one college-level course, or participate in an internship while in high school.	New	47%	N/A	
Electronic Portfolio (grades 11 & 12) Students will have an electronic portfolio which will showcase their readiness for college, careers and citizenship.	New	New	Pilot Implementation	

* Preliminary Figures as of 6/24/11

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Youth Development is defined as student success as measured by appropriate behavior and engagement in academics and activities.

Measures	Baseline 2007- 2008	Results 2009- 2010	Results 2010- 2011*	Progress
Club/Activity Participation Students will participate in at least one school club, activity, or sport.	31.0%	57.0%	65.6%	8.6%
Attendance (attending more than 90% of year) Students will attend school regularly.	80.0%	85.1%	86.4%	1.3%
Discipline Referrals (less than 3 per year) Discipline Referrals (more than 8 per year) Students will avoid negative behaviors and actions.	91.9% 0.8%	92.8% 0.9%	93.3% 0.8%	0.5% -0.1%

* Preliminary Figures as of 6/24/11

Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirmed five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency, and community connections**. Within each of these **strategic supports** NNPS will implement initiatives that will guide the work of the school division.



FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Strategic Supports: Actions to Support Our Work

Support: Quality Curriculum

The 21st century is changing our way of life more rapidly than can be comprehended. We have entered a new information age that challenges curriculum leaders to develop a new process for learning. NNPS will advance the Academic Agenda by providing course work that will build the skills, knowledge, and expertise students will need to be *college, career and citizen-ready* through:

- The integration of the *college, career and citizen-ready* skills
- Expectations and experiences that promote self-directed learning
- A thorough and balanced assessment system
- Instructional supports for both students and teachers

Support: Financial Resiliency

Resilient school divisions evolve their planning process as needed to address new issues, keep up with best practices, and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. NNPS will advance the Academic Agenda by ensuring long-term success by aligning current and future resources with the district's mission:

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- The integration of long range financial planning with the Academic Agenda
- The benchmarking of NNPS practices against industry norms and best practices
- Enhanced transparency and communication to promote community awareness of NNPS fiscal management

Support: Employee Expertise

Dynamic school districts employ and develop highly qualified people because expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations through:

- A comprehensive retention and recruitment process
- Job-specific professional development plans that support individual and organizational development
- A structured process to provide relevant, timely and constructive feedback to replace the current performance assessment tools for all job classifications

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Support: Accountability Systems

Meeting the rigorous expectations of 21st century teaching and learning will require an accountability system that supplies accurate and timely data to teachers and leaders and enables immediate analysis for achievement and advancement. NNPS will advance the Academic Agenda by effectively utilizing divisionwide data through:

- A modernized student information system to manage student-related data
- Data literacy education to advance student learning
- SOL standards-based student reporting to identify skill mastery across subject areas
- Program review process to ensure program effectiveness and resource efficiency

Support: Community Connections

A quality education for all students is a responsibility that the community must share by being actively engaged in supporting student achievement and outcomes for success. NNPS will advance the Academic Agenda by providing a communications structure that enables the public to stay informed and become involved in public education through:

- Consistent, two-way communication with district families, employees, and the community
- Exemplary customer service practices between staff and community members
- A comprehensive community network to promote programs and learning
- Opportunities that involve families and the community in division and school initiatives

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Accomplishments

- Heritage, Menchville, Warwick and Woodside high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Newport News Public Schools was one of three school districts in the country that hosted a National School Board Association site visit in 2011 for its embrace of technology.
- The school district continues its third year of a new Dropout Prevention and Recovery program. Over 550 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- NNPS has 60 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- The school district is home to Dr. Mary Ann Laverty, the National Dance Educator of the Year; Brian Nichols, Association for Supervisor and Curriculum Development's Outstanding Young Educator; and Linda Vulcan, Virginia Debate Coach of the Year.
- Charles, Sanford, and Sedgefield elementary schools have received the Recognized ASCA Model Program (RAMP) designation by the American School Counselor Association. The honor goes to schools whose counseling programs align with criteria in the ASCA National Model and recognizes schools that are committed to delivering a comprehensive, data-driven school counseling program.
- Newport News Public Schools and its graduation coaches earned a 2011 Excellence In Education Award presented by Virginia Tech for the "Finding Futures on Facebook" initiative, a tool used to find students who have dropped out of school and help them earn a diploma or GED certification.
- Newport News Public Schools earned a first place Magna Award from the National School Boards Association for Huntington Middle School's partnership with Huntington Ingalls Industries' Newport News Shipbuilding (formerly Northrop Grumman). The partnership helps students to achieve the district's goal of graduating students who are College, Career, and Citizen-Ready.
- Newport News Public Schools Budget Office received its first awards: Distinguished Budget Presentation Award from Government Finance Officers Association of the United States and Canada, Meritorious Budget Award from the Association of School Business Officials International and Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officers Association of the United States and Canada.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Economic Overview

The economic uncertainties of the past two years are continuing. Headlines from the local news media reflect this uncertainty:

- Mortgages hit lowest level since 1971; **housing is still weak**
- U. S. homeownership slides toward the lowest rate in half a century
- U.S. had **fewer jobs** in July than at the recession's end, data show
- Thousands of **state and local government** workers could be laid off
- Global markets slide on signs that **recovery is faltering** everywhere
- Fed likely will consider **stimulus** measures as the economy falters
- Falling home prices could take U.S. **back to recession**, Greenspan says
- Fed officials sound alarm over **threat of deflation**
- **Crucial test** awaits the U. S. economy in the coming months

Russ Banham of CFO Magazine conducted an interview with eight leading economists in March, 2010. Depicted below are their views of what shape the economic recovery will take. There is clearly no consensus although the last one could be the most correct:



"I wouldn't bet the farm on any one of the cockamamie scenarios we economists predict . . . there is just too much uncertainty, most of it regarding government policy."

James Lothan

A Deloitte Research study entitled "Red ink rising – The road to fiscal sustainability" described the rising tide of red ink as the "dominant public sector issue of our time". Their study identified the underlying threat as the fiscal gap between revenue and expenditures. They explained that this gap has two components – a cyclical component that emerges when the economy dips and a structural component the results from the over commitment of current and future resources. They also indicated that a performance gap exists between the way the government currently operates and the realities of the new economy.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

The Government Finance Officers Association (GFOA) counseled, “States have been using stimulus funding to “backfill” operating budgets. When the stimulus runs out, state budgets may face pressures of all new magnitude. When developing assumptions for your long-term forecasts, you may wish to keep this in mind.” NNPS heeded this advice and made significant reductions in the operating budget for both FY2010 and FY2011 while investing the stimulus funds to meet one-time needs that could make a lasting improvement in our school division. This strategy placed us in a better position than those districts that delayed making reductions by using the stimulus funds to “backfill”.

The challenge in FY2010 and FY2011 was presented by reduced revenues of \$17.5 million and \$20.7 million, respectively; however, FY2012 presented a more stable revenue picture. FY2012 was not without its challenges, however, as we had to plan for significant cost growth in retirement costs (both the state’s VRS plan and the city pension), health insurance (for both active employees and retirees), and fuel costs. As we look forward, we expect many of these trends to continue.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

FY 2012 OPERATING BUDGET CALENDAR

Timeline	Course of Action
October, 2010	Distribution of budget packages to departments
October 15, 2010	School Board retreat on FY 2012 Budget
October 26, 2010	Budget committee kick off meeting
October 25 – November 19, 2010	Business office and central office budget managers review current budget and resource requirements for FY2012
November 16, 2010	School Board holds public hearing on budget input for FY 2012
November 19, 2010	FY 2012 budget requests due to Budget Department
November - December 2010	Budget office reviews budget requests and completes spending projections for FY 2012
December 17, 2010	Governor releases state budget for 2010-12 biennium.
January 2011	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 12 - 13, 2011	Functional leaders present budget requests to Budget Committee
January 19 & 27, 2011	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 4, 2011	School Board retreat on FY 2012 Budget
February 15, 2011	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 1, 2011	Presentation of Superintendent's Proposed FY 2012 Budget
March 15, 2011	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 22, 2011	School Board meets for budget approval
April 1, 2011	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May 2011	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2011	FY 2012 budget available in MUNIS

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

FY 2012 OPERATING BUDGET COMMITTEE

Superintendent

Dr. Ashby Kilgore

School Board Member
School Board Member

Dr. Williams "Bill" Collins, III
Betty Dixon

Asst. Supt., Business & Support Services
Asst. Supt., Human Resources & Staff Support

Mary Lou Roaseau
Eddie Antoine

Executive Director, Instruction (Secondary)
Executive Director, Instruction (Elementary)
Executive Director, Instruction (Elementary)
Executive Director, Youth Development
Executive Director, Innovation and Development
Executive Director, Technology & Transportation
Executive Director, Plant Services
Executive Director, Student Advancement
Executive Director, Accountability

Michael Evans, Sr.
Michael Williams-Hickman
Brian Nichols
Dr. Cynthia Cooper
Dr. Kari Weston
Frank Labrecque
Keith Webb
Michele Mitchell
Dr. Daniel Curry-Corcoran

Program Administrator, Federal Programs
Supervisor, Academic Planning
Program Administrator, Curriculum & Instruction

Virginia Hawkins
Stephanie Hautz
Terri McCaughan

Principal, Greenwood Elementary
Principal, Kiln Creek Elementary
Principal, Crittenden Middle
Principal, Warwick High

Karen Lynch
Deborah Pack
Felicia Barnett
Rory Stapleton

NN Educational Association (President)
NN Education Foundation (President)

Rhonda Bell
Lynn Grimsley

PTA Council (President)

Karee Wilson

Assistant City Manager, City of Newport News

Cynthia Rohlf

Budget Supervisor
Budget Analyst

Pearl Tow
Leah Lively

Ad-Hoc:
Special Assistant to Superintendent
Director, Corporate and Government Relations
Director, Public Information and Community Involvement

Tracy Brooks
Pat Finneran
Michelle Price

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Budget Process

The FY2012 budget process began in August 2010 with a presentation to the School Board of the financial outlook for FY2012. The presentation included a review of NNPS revenue and expenditure trends as well as issues that would need to be addressed in FY2012 – increasing pension and health care costs, funding for other post employment benefits, math textbook adoption as well as the likelihood of fuel costs increases. Interest in increasing employee compensation as well as continuing some positions previously funded with ARRA funds was also shared with the Board. At a School Board retreat in mid-October, the School Board was provided additional information on cost trends as a basis for the establishment of staffing standards and funding guidelines for salary and benefits, technology and maintenance.

The process continued with the budget staff meeting with each department to review their plans for the current year and to discuss budget expectations for the upcoming year. The guidelines for the past two budget cycles (Fiscal Years 2010 and 2011) directed department leaders to make across-the-board cuts. This was the only way to make the level of cost reductions necessary to balance those budgets. In planning for FY 2012, we had reached the point where across-the-board reductions were not the most effective strategy. This did not exempt some areas from reductions but it meant that we needed to be strategic in our planning by targeting our resources to the areas of greatest need.

The recently adopted Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2012 budget. We asked department leaders the following questions as they developed their funding plan:

1. What are the 2 or 3 most critical programs or initiatives your department needs to focus on in 2012 to advance the NNPS Agenda for Public Education?
2. What 2 or 3 programs or initiatives could you reduce or eliminate without negatively impacting our collective results?
3. As you evaluate the work your department is doing, what is making the greatest contribution to your results? What is making the least significant contribution to your results?

These plans formed the starting point for the work of the Budget Committee. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers' association.

The School Board held public hearings in November, February and March to hear citizen input. School Board retreats in October and February provided opportunities for Board members to hear updates from staff regarding the scope of anticipated revenue reductions and to provide input regarding proposed strategies for dealing with the funding challenges. The October retreat gave Board members adequate time to discuss the changes that were anticipated. Rather than waiting for the state revenue to be determined, staff developed several budget scenarios using different revenue assumptions for discussion with the School Board at their February retreat. This allowed adequate time for careful consideration of changes that would be required, discussion with those that would be affected by the changes, and the planning required to make those changes with minimal disruption.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

FY 2012 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2012 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready.

The proposed FY2012 spending plan provides a 1.0 percent employee raise. In developing the FY 2012 budget, we aligned our budget priorities with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

To further the significant progress in achievement, increased funding is included to launch an Early College Program to give students an opportunity to earn college credit prior to high school graduation. Resources are also invested to provide middle school math tutors, continue funding five graduation coaches and eight English Language teachers, and adopt new math textbooks. Class sizes are preserved and we will continue our focus on 21st Century learning, Career Pathways and youth development initiatives.

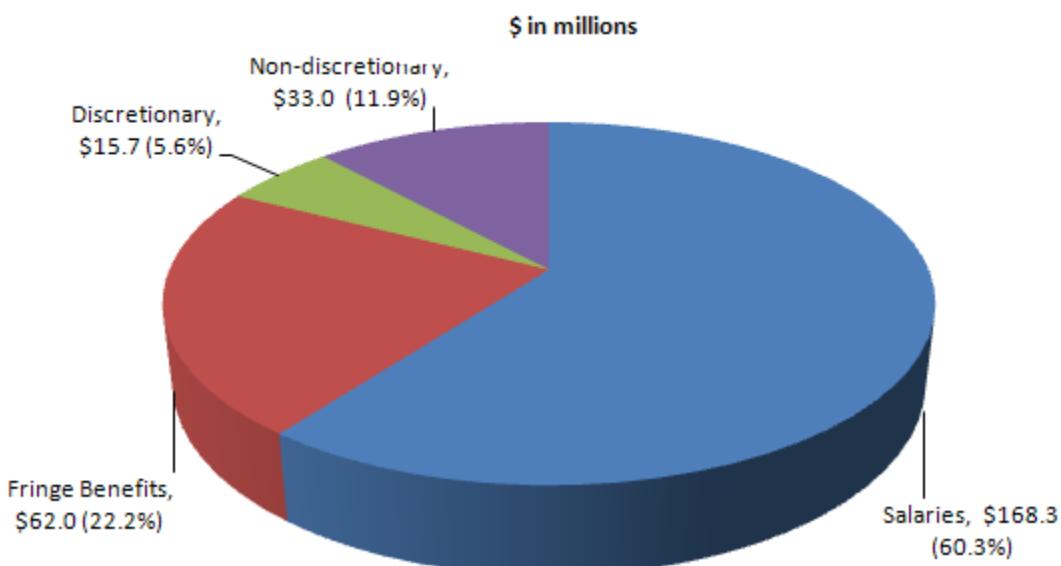
The FY2012 budget includes the elimination of 62 positions, most of which are already vacant, lower maintenance costs for the new student information system, postponement of a computer operating system upgrade, the reduction of summer school costs based on anticipated lower enrollment, and program changes at Marshall and Magruder.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Resource Allocation

The FY2012 budget allocates 82.5% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of the school division operations. Retaining highly qualified staff requires competitive salaries and benefits. An increase in funding from the City of Newport News allows us to provide a 1.0 percent pay increase for all employees. While this is minimal, it conveys NNPS dedication to employee retention while helping offset the rising healthcare costs. FY 2012 will be the first time in three years that employees will experience an increase in health insurance premiums.



Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement will no doubt be reversed in coming years. This will require additional funding for the state pension plan.

In addition to increasing state and city pension costs, the school division is faced with the increasing costs of Other Post Employment Benefits (OPEB). Like most other school divisions, NNPS has been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city has indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post employment benefits by 2016. Funding in the FY2012 budget for OPEB totals \$4.4 million (including \$300 thousand for health reimbursement account) but must increase to \$8.0 million over the next five years to fully fund the ARC.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post Employment Benefits (OPEB). The Virginia Association of Counties/Virginia Municipal League created the Virginia Pooled OPEB Trust Fund to provide municipalities and school divisions with a professionally managed trust fund they could use to invest, manage and administer assets to provide for their OPEB liabilities in a cost effective manner in compliance with the requirements of the Virginia Code and GASB Statement No. 45.

The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund.

It was necessary to reduce staffing levels by 62.2 positions; however, 35.5 of these positions were vacant. As each vacancy occurred in FY2011, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

Description	FY 2011		FY 2012			
	Total FTEs	Adj	Total FTEs	% Chg	Vacant	Retire
Non School Based (Central Office, SCOT, and SSC)	254.2	(10.2)	244.0	-4.0%	1.0	3.2
School Based	3,321.6	(36.0)	3,285.6	-1.1%	18.5	-
Other Positions	562.0	(16.0)	546.0	-2.8%	16.0	-
GRAND TOTAL	4,137.8	(62.2)	4,075.6	-1.5%	35.5	3.2

- Non-school based employees include administrators, professionals, technical and clerical staff assigned to Central Office, SCOT and the Staff Support Center
- School based positions include teachers, administrators, clerical support, security, and custodial staff assigned to schools
- Other positions include bus drivers, mechanics and maintenance staff

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

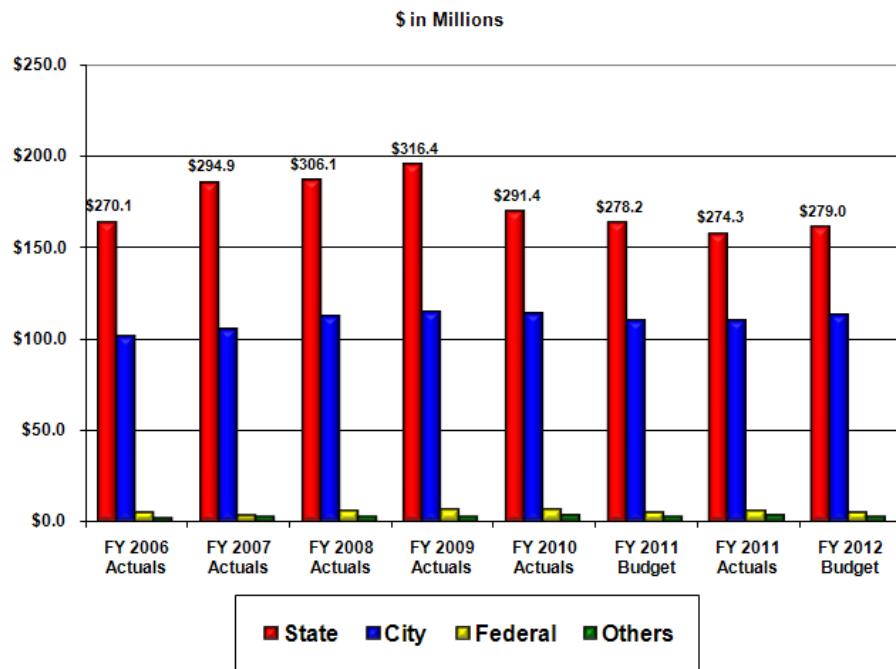
Revenues

Pursuant to state law, Newport News Public Schools is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules but allocates the debt related to schools as part of local revenue.

Newport News Public Schools (NNPS) receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal sources. NNPS also receives a small amount of revenue from non-resident tuition, and fees and receipts from athletic activities.

In FY 2012, NNPS expects to receive \$279.0 million to support the operation of the school division. This represents an increase of approximately \$0.8 million (0.3%) from the FY 2011 budget. State revenue in FY2012 is lower than it was in FY2006 while total revenue is only 0.3% above FY2011.

Revenue history



Source	FY 2006 Actuals	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget
State	\$ 163.5	\$ 185.3	\$ 186.4	\$ 194.8	\$ 169.3	\$ 163.0	\$ 157.2	\$ 160.8
City	\$ 101.2	\$ 104.7	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2	\$ 109.2	\$ 112.2
Federal	\$ 4.3	\$ 2.9	\$ 5.5	\$ 5.7	\$ 6.1	\$ 4.1	\$ 5.2	\$ 4.1
Others	\$ 1.2	\$ 2.0	\$ 2.1	\$ 2.1	\$ 2.8	\$ 1.9	\$ 2.7	\$ 1.9
Total	\$ 270.1	\$ 294.9	\$ 306.1	\$ 316.4	\$ 291.4	\$ 278.2	\$ 274.3	\$ 279.0

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

State Revenue (\$160.8 million)

Newport News state revenue will decrease by \$2.2 million or 1.3% from FY 2011. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2778 for the 2010 – 2012 biennium as compared to 0.2531 for the 2008 – 2010 biennium. This means that the City of Newport News is required to pay nearly 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State. Due to the burden this increase in local funding would impose on localities during the current economic downturn, the General Assembly agreed to fund a "hold harmless" provision. NNPS and other school divisions that saw an increase in their LCI received state revenue to offset 100% of the impact in FY2011 and expected to receive a 50% offset in FY2012; however the 50% for FY 2012 was eliminated.

In an effort to partially offset the loss of state funding, school divisions received federal stimulus funding allocated to the Commonwealth in the American Recovery and Reinvestment Act of 2009. Many of these funds are available only for restricted purposes (e.g., Title I, IDEA). The stimulus funds are one-time and will be available over a two-year period thru September 30, 2011 so it is important that school divisions not become reliant on this funding stream. Because of the one-time nature of these funds and the anticipated reporting requirements, the school division decided to account for the stimulus funds as a grant separate from the operating budget. In August of 2009 Governor Kaine used state stabilization funds to offset the continued drop in state revenues so that funding for K-12 would not need to be decreased during FY2010. NNPS chose to account for these state revenues "in lieu of basic aid" as grant funds also.

City Revenue (\$112.2 million)

The FY 2012 City revenue is projected to increase by \$3.0 million or 2.7% from the FY 2011 revenue. City revenue for FY 2012 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds. Increase in funding from the City of Newport News allows us to provide a 1.0 percent pay increase for all employees and offset the rising city pension costs.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Federal Revenue (\$4.1 million)

Federal revenue is projected to be level funded in FY 2012. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia. Despite the fact that the number of federally connected students is down by 434, there is no projected change in federal funding for FY 2012.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2012.

Another category of federal revenue expected to be level funded in FY 2012 is Medicaid reimbursements. Since FY 2004, NNPS has aggressively pursued reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2012.

Other Revenue (\$1.9 million)

The FY 2012 Other Revenue is also projected to be level funded. Other revenue includes non-resident tuition, fees for Drivers' Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The E-Rate program is part of the Universal Services subsidy program of the Telecommunications Act of 1996. The subsidy program is to provide discounts on all telecommunications services and advanced telecommunications to schools, libraries, and rural health care organizations. The E-Rate program is regulated by the FCC and calls for discounts of 20 to 90 percent (NNPS receives a 67% discount) on all telecommunications services, Internet access, and internal connections for schools and libraries, depending on the applicant's location and economic status. The program is funded by fees charged to interstate telecommunication providers. E-Rate revenue is projected to increase by \$40 thousand in FY 2012.

Indirect cost is another category of federal revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2012 is 3.6%. NNPS anticipates receiving \$655 thousand in indirect costs, an increase of 20.2% from FY 2011.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Expenditures

The FY 2012 school division operating budget reflects an increase of 0.3 % from FY 2011. Significant reductions in expenditures resulted from the following changes:

Salary and benefits costs account for 82.5% of the total budget

1.0 percent pay raise for all employees

Increase in health care costs

Increase in pension costs

Continue funding five graduation coaches and eight ELL teachers

Additional funding for middle school math tutors

Increased funding for dual enrollment / begin First College Program

Adopt math textbook K-12 despite lower textbook funding from the state

The increases outlined above are partially offset by:

Staffing reductions of 62.2 FTE positions

Repurpose Marshall / Magruder and expand early childhood center capacity

Lower maintenance costs for new student information system

Reduced summer school costs based on anticipated lower enrollment

Postpone upgrade to Windows 7

The table below provides a comparison of the FY 2012 and FY2011 budgets by the state categorization of costs.

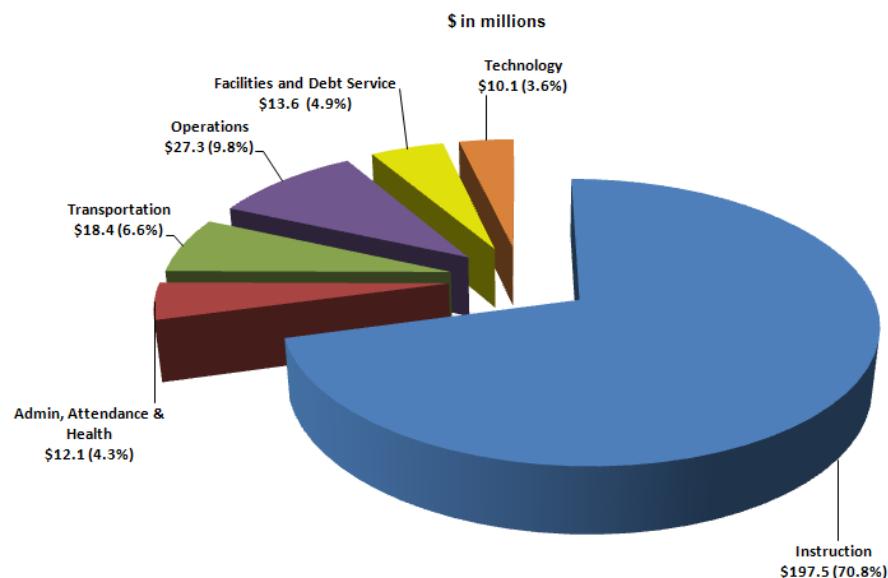
Summary of Expenditures

Description	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg	% Budget
Instructional Services	\$ 212,011,966	\$ 203,767,042	\$ 193,531,858	\$ 189,246,044	\$ 197,495,696	2.0%	70.8%
Administration, Attendance and Health	13,593,624	11,932,630	11,899,485	11,306,766	12,096,014	1.7%	4.3%
Transportation	18,609,965	17,053,332	16,570,797	17,003,856	18,412,158	11.1%	6.6%
Operations and Maintenance	31,988,123	30,898,588	29,656,959	30,207,432	27,252,087	-8.1%	9.8%
Facilities	6,125,996	889,979	1,776,385	1,779,130	477,500	-73.1%	0.2%
Debt Service and Fund Transfers	14,692,786	13,634,073	13,282,902	13,182,902	13,144,158	-1.0%	4.7%
Technology	19,417,306	13,269,770	11,501,372	11,578,083	10,148,885	-11.8%	3.6%
Grand Total	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,213	\$ 279,026,498	0.3%	100.0%

FY 2012 OPERATING BUDGET

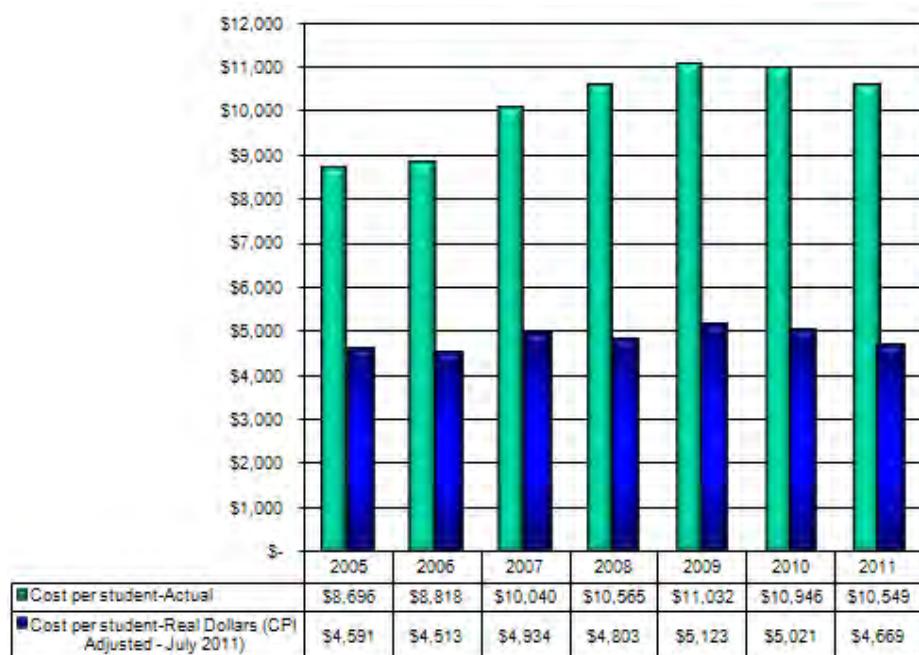
EXECUTIVE SUMMARY

This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for 70.8% of total general fund costs.



**NNPS Operating Fund Cost Per Student
Fiscal Years 2003-2011**

Based on End-of-Year Membership

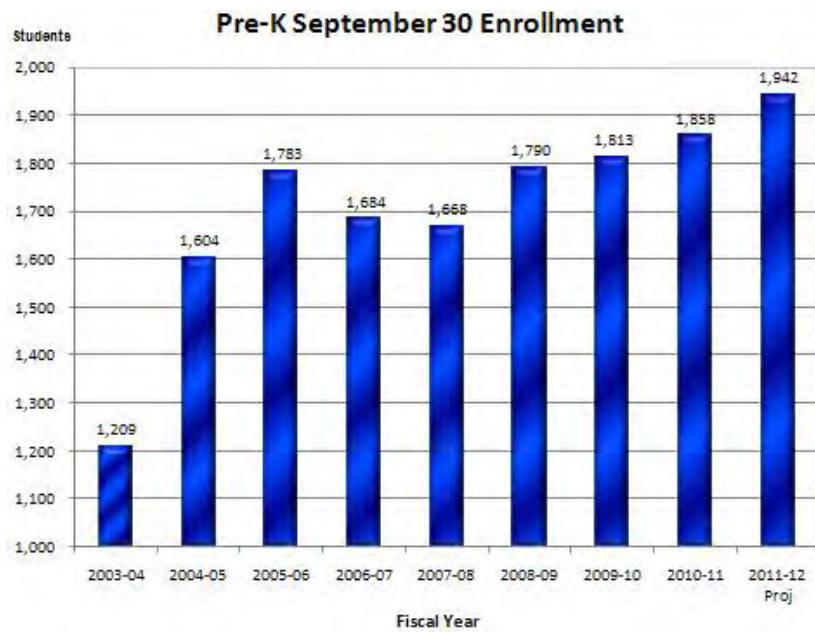
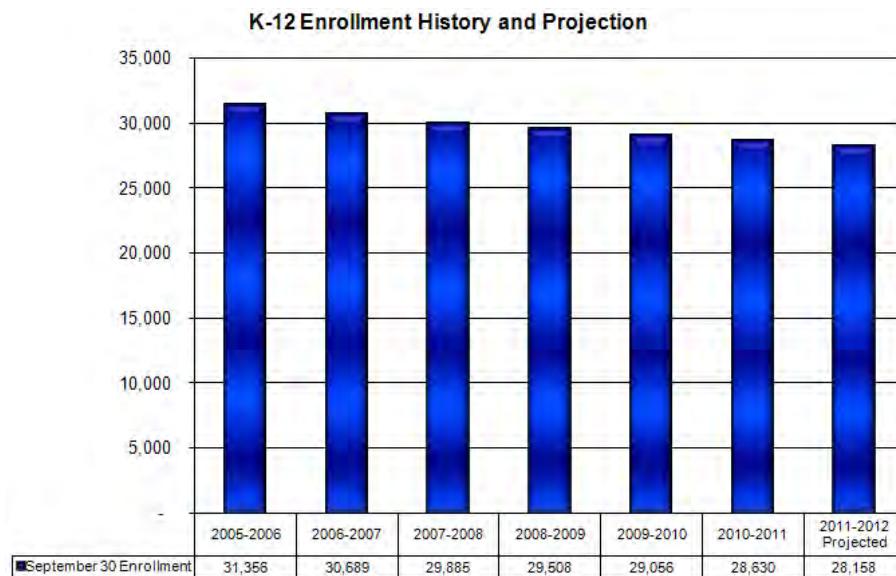


FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

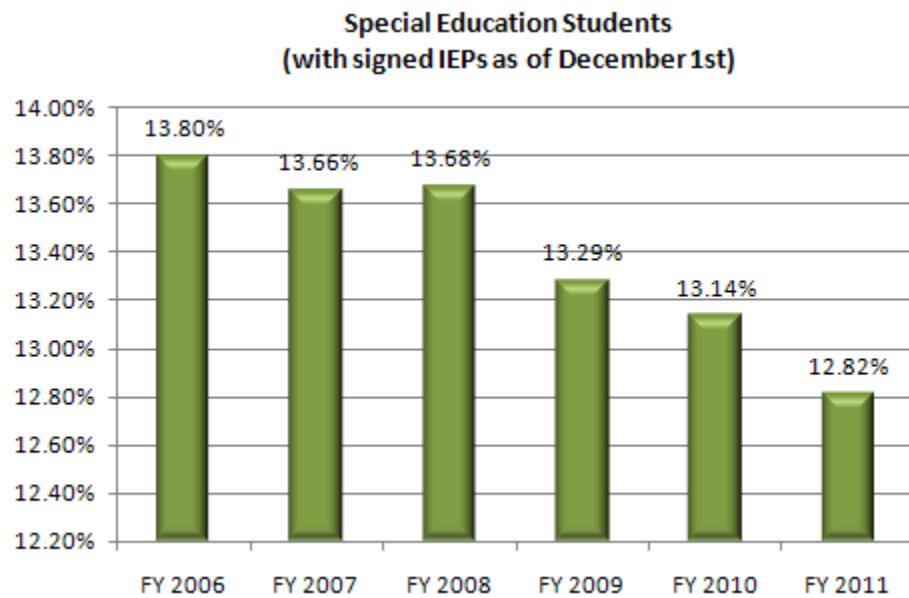
Student Enrollment Trends

Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined between 0.43 % and 2.62% during the period shown in the chart below. The FY2012 projection anticipates a decline of 1.65%.

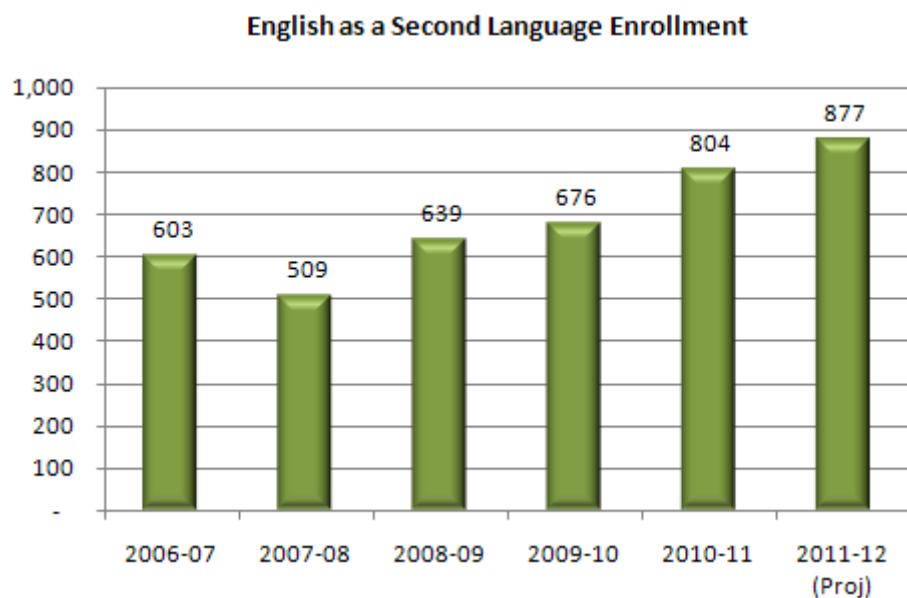


FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY



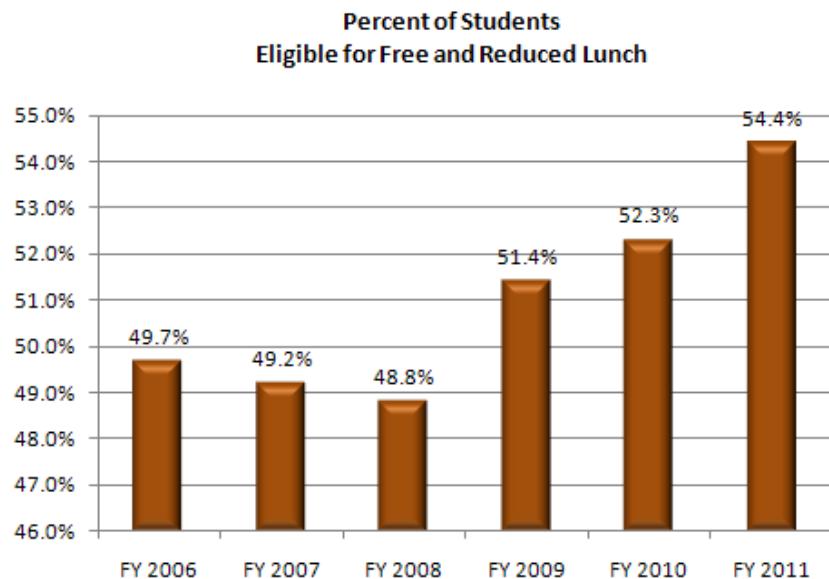
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.



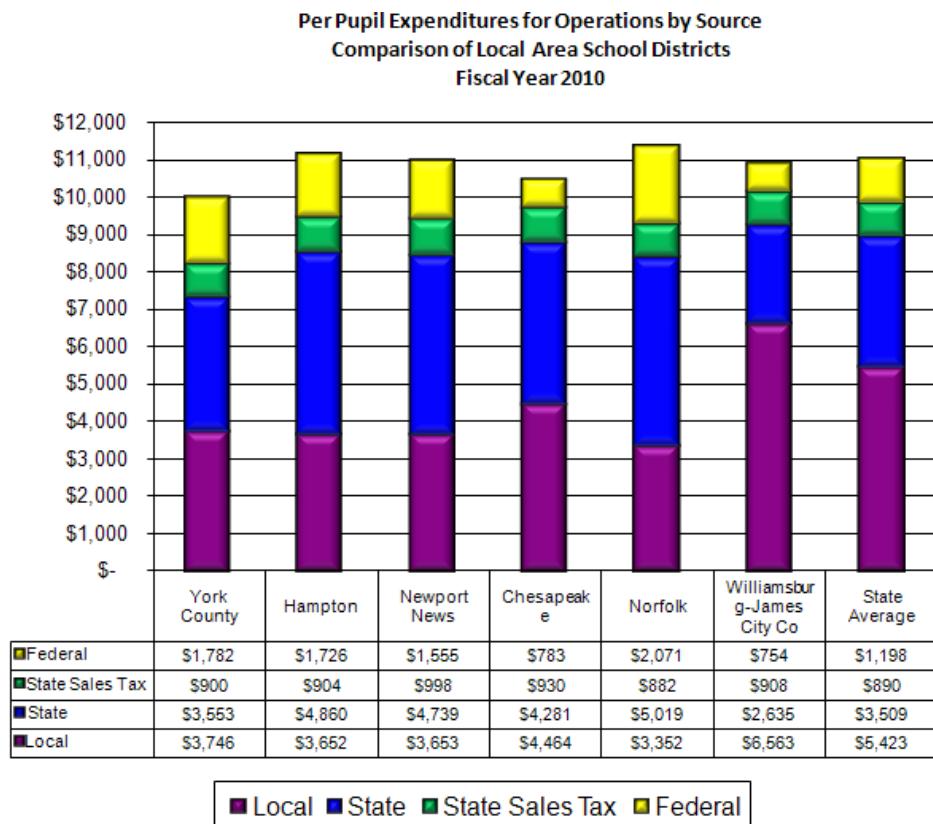
Bilingual (ESOL) students have increased by 72% over the past four years. There is an estimated 877 students to be enrolled in ESOL for FY 2011-12.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY



In 2006 through 2008 NNPS saw a decrease in the percentage of students eligible for free and reduced price meals; however, with the economic recession we have seen an increase of over 11.5% in the past three years.



FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

Other Funds

Other funds budget is self-supporting and consists of seven funds: Health Insurance, Worker's Compensation, Textbook, Child Nutrition Services, Adult Education, State Construction, and City Capital Improvement Projects. The Health Insurance fund is managed by Anthem, the school division's plan administrator. The FY 2012 proposed expenditure budget for other funds total \$61.5 million and includes funding for 402.6 positions.

The Health Insurance Fund is used to pay claims and administrative costs of the employee medical plans. Funding of this fund is shared between the School Board and school employees (through payroll deduction). It is not a formal fund maintained by the School Board. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$30.2 million (110% of expected claims) for FY 2012. A summary of the Health Insurance Fund appears in the Other Funds section.

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school and grant funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. A summary of the WC Fund appears in the Other Funds section.

The Textbook fund accounts for all student textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases as well as other instructional materials as allowed by the state. A summary of the Textbook Fund appears in the Other Funds section.

The Child Nutrition Services fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. A summary of the Child Nutrition Services Fund appears in the Other Funds section.

The Adult Education grant provides funds to help adults obtain knowledge and skills necessary for employment and self-sufficiency. The total budget for FY 2012 is \$.7 million. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at Warwick High School (in the evening) and in both Adult Correctional facilities. The annual budget includes compensation and fringes for our workforce development staff offered on-site and in partnership with Riverside Regional Medical Center's School of Health Careers and Northrop-Grumman's Newport News Shipyard. A summary of the Adult Education grant appears in the Other Funds section.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY

State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years. A summary of the State Construction Fund appears in the Other Funds section.

Grants Fund

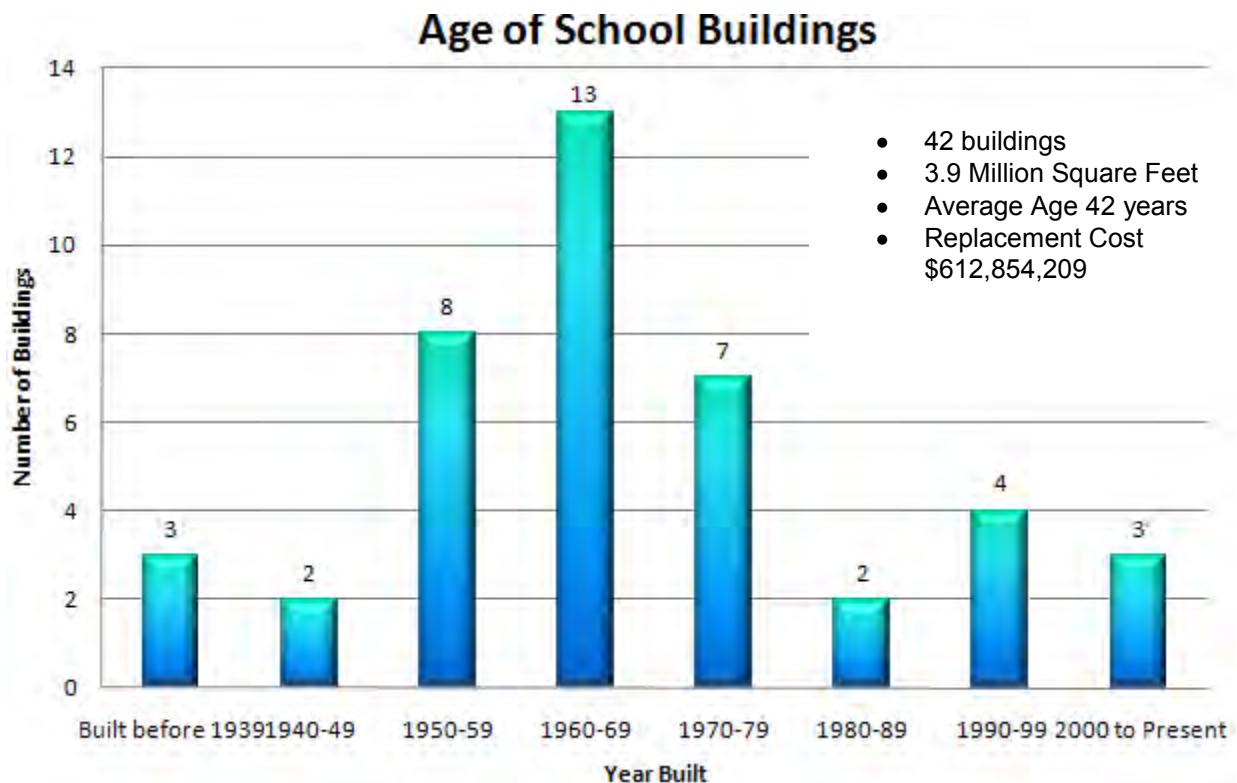
The grants fund is self-supporting and used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundations (private industry) sources and are intended to supplement educational services. The FY 2012 grants are currently estimated to total \$32.6 million and include funding for 402.7 positions. Grant totals are subject to change until award notifications are received from the grantor. Grants are not subject to board approval as operating funds; however expenditures are still subject to board approval in accordance with School Board policy.

Capital Budget Process

The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

FY 2012 OPERATING BUDGET

EXECUTIVE SUMMARY



As the chart above shows, the average age of NNPS school buildings is 42 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. The last three years of the current five year plan include major renovations to Magruder Elementary School (built in 1948) and Huntington Middle School (built in 1936). Each of these schools has received extensive modifications since their construction but it is time for major renovation work to ensure that these schools can effectively meet the needs of future students and teachers.

Funding for the capital budget has been constrained for the past few years due to the economic recession. This has caused the delay of some projects that are now planned for the next five years.

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

Debt Service Fund

FY 2011-2017

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
CIP infrastructure	\$ 12,148,820	\$ 12,011,791	\$ 10,844,156	\$ 10,584,448	\$ 10,432,668	\$ 8,337,888	7,782,013
VRS Retirement	1,034,082	1,032,367	1,039,267	1,034,459	1,038,296	1,040,648	1,038,771
Technology computers	285,047	400,440	584,243	574,875	555,311	649,737	622,524
School buses	681,624	620,562	449,178	519,750	503,423	518,592	500,991
Grand Total	\$ 14,149,573	\$ 14,065,160	\$ 12,916,844	\$ 12,713,532	\$ 12,529,698	\$ 10,546,865	\$ 9,944,299

The replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division. In the late 1990s the city funded the initial installation of technology in the schools with capital funds. Computer replacement equipment is funded with operating or grants but the initial infrastructure is still being amortized in the debt schedule below. In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2030.

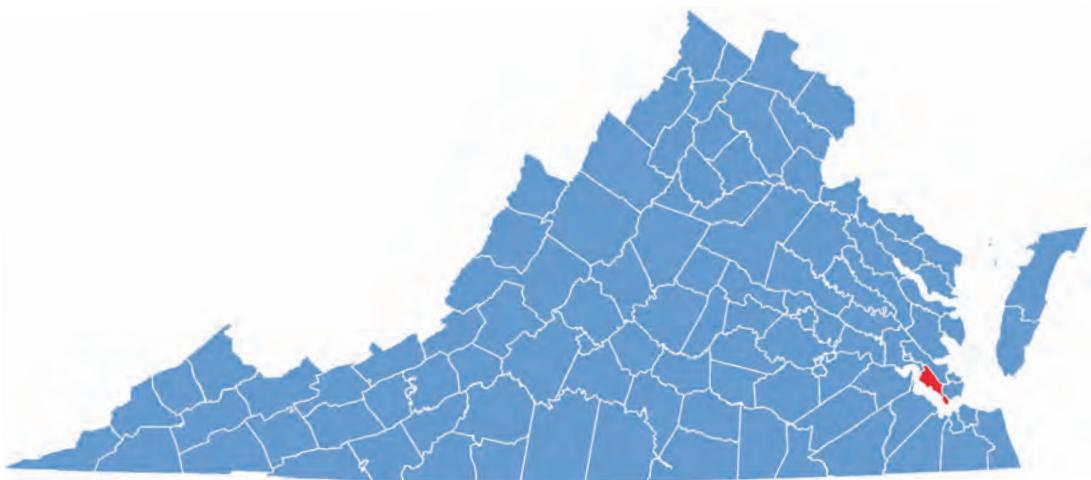


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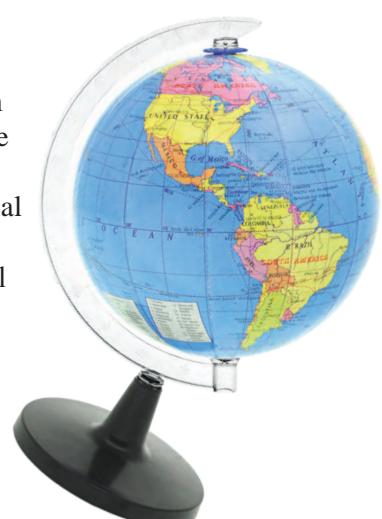


About City of Newport News

Date of Incorporation (first Charter adopted).....	January 16, 1896
Consolidation with Warwick City.....	July 1, 1958
Form of Government.....	Council-Manager (Seven Member Council)
Area – City Land.....	69.2 Square Miles



The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant military presence, with numerous military installations located in or near the City. The City has a broad range of industrial parks and commercial centers supporting light industrial, research and technology and commercial and retail operations. These include the Oakland Industrial Park, Carleton Farm Industrial Park, Patrick Henry Commerce Center, Oyster Point of Newport News, Jefferson Center for Research and Technology, Copeland Industrial Park, and the Southeast Commerce Center. The City is well situated to maintain a diversified economy.





About Newport News Public Schools

The School Board of the City of Newport News, Virginia (the School Board) was established in 1898 to provide educational opportunities to the residents of the City. The School Board is the elected body operating under the Constitution of Virginia and the Code of Virginia. The seven members of the School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent.

NNPS provides a full range of public educational services to approximately 30,100 students from grades pre-kindergarten through 12th grade. It employs approximately five thousand teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, two Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The Assistant Superintendents are: Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies taxes, and issues debt on behalf of the School Board.

NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. Regular School Board meetings are usually held the third Tuesday of each month at 7 p.m. at the School Administration Building, 12465 Warwick Boulevard. Work sessions are usually held the first Tuesday each month at 5:30 pm. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at www.nnpstv.com. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2012 Budget was developed under the 2010-2011 School Board:



Debbie H. "Dee" Johnston
Chairman, At-Large

Mrs. Johnston is a support analyst for Bon Secours Health System. She has served on the Board since 1998.



Carlton C. Ashby
Vice-Chairman, South District

Mr. Ashby is an educator with over 30 years of experience and is presently teaching in Hampton City Schools. He was elected to the Board in May 2006.



Priscilla E. Burnett
North District

Ms. Burnett is a retired Newport News Police Officer and is currently the owner of Everette Publishing. She was elected to the School Board in 2010.



Dr. William J. "Bill" Collins, III
North District

Dr. Collins is Chief of Podiatry at McDonald Army Community Hospital at Ft. Eustis. He was elected to the Board in May 2004.



Betty Dixon
Central District

Mrs. Dixon is a retired NNPS educator with 35 years of teaching experience. She was elected to the Board in May 2008.



Everette A. "Teddy" Hicks, Sr.
South District

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach, and assistant principal. He has served on the School Board since May 2000.



Jeff Stodghill
Central District

Mr. Stodghill is an architect with PMA in Hilton Village. Mr. Stodghill was elected to the School Board in 2010.



Lakisha Busby
Student Representative

The School Board's 2010-11 Student Representative is Lakisha Busby. She is a junior at Woodside High School.

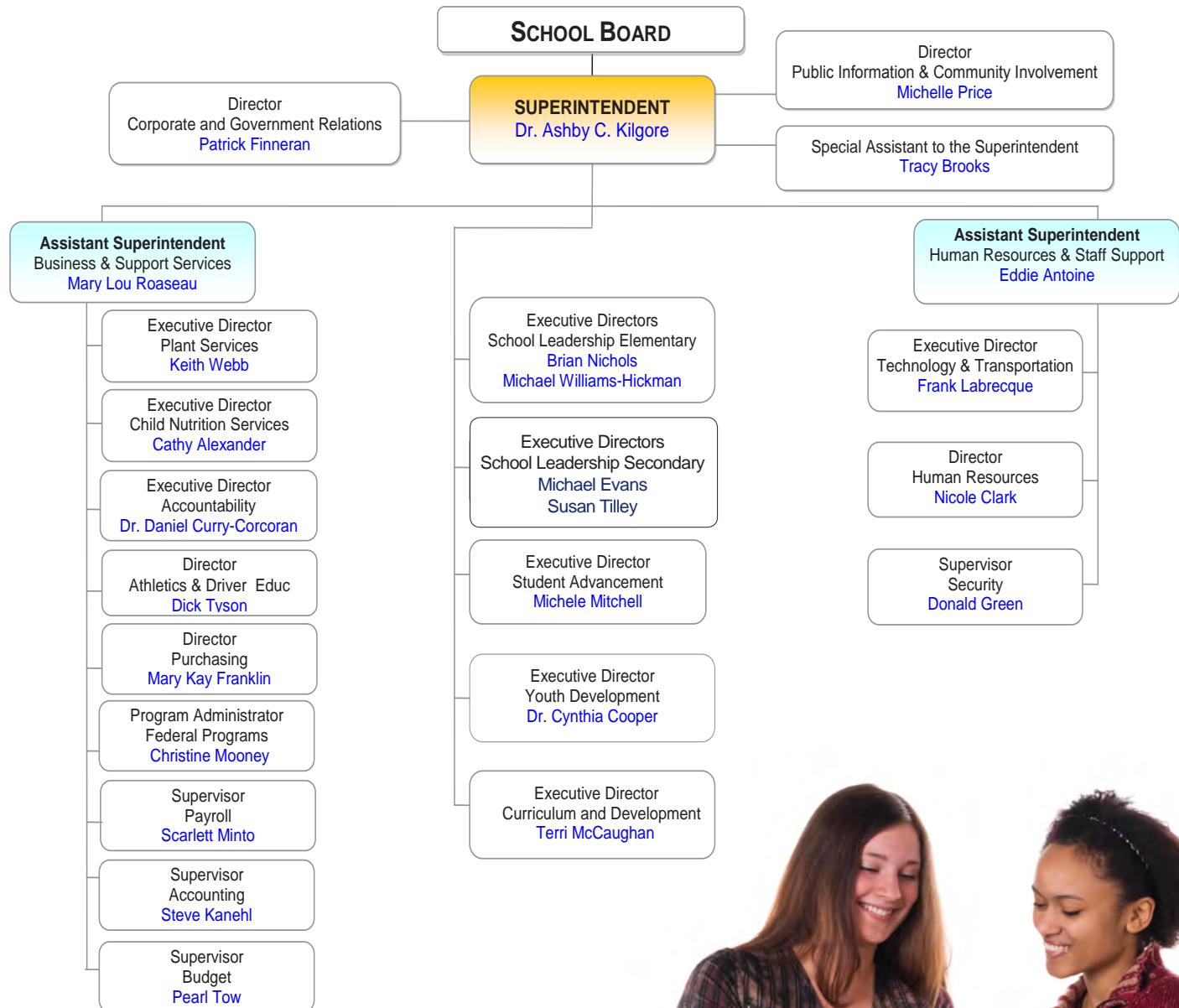
Superintendent



Dr. Ashby C. Kilgore

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Interim Superintendent and Deputy Superintendent. She has been an educator for over 35 years.

Administrative Organizational Chart



Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 30,100 students from grades pre-kindergarten through 12th grade. It employs approximately five thousand teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, two Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The Assistant Superintendents are: Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

NNPS operates as a *fiscally dependent* agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

FY 2012 Number of Schools:

Pre-Kindergarten.....	5
Elementary Schools.....	24
Middle Schools	7
High Schools.....	5
Middle/High Combination	1
Program Sites	<u>9</u>
Total	<u>51</u>

FY 2012 Projected Enrollment:

Elementary Schools.....	13,600
Middle Schools	5,981
High Schools.....	<u>8,577</u>
Total as reported for State ADM	<u>28,158</u>
Pre-school (First Step and Peep)	<u>1,942</u>
Total students served	<u>30,100</u>

Location Guide

PRE-KINDERGARTEN (□)

- | | | |
|----------------------------------|----------------------------|----------|
| 1. Denbigh ECC
(At Reservoir) | 15638 Warwick Blvd., 23608 | 886-7789 |
| 2. Lee Hall ECC | 17346 Warwick Blvd., 23603 | 888-3329 |
| 20. Marshall | 743 24th St., 23607 | 928-6832 |
| 4. Watkins ECC | 21 Burns Dr., 23601 | 591-4815 |
| 5. Gatewood PEEP | 1241 Gatewood Rd., 23601 | 591-4963 |

ELEMENTARY SCHOOLS (●)

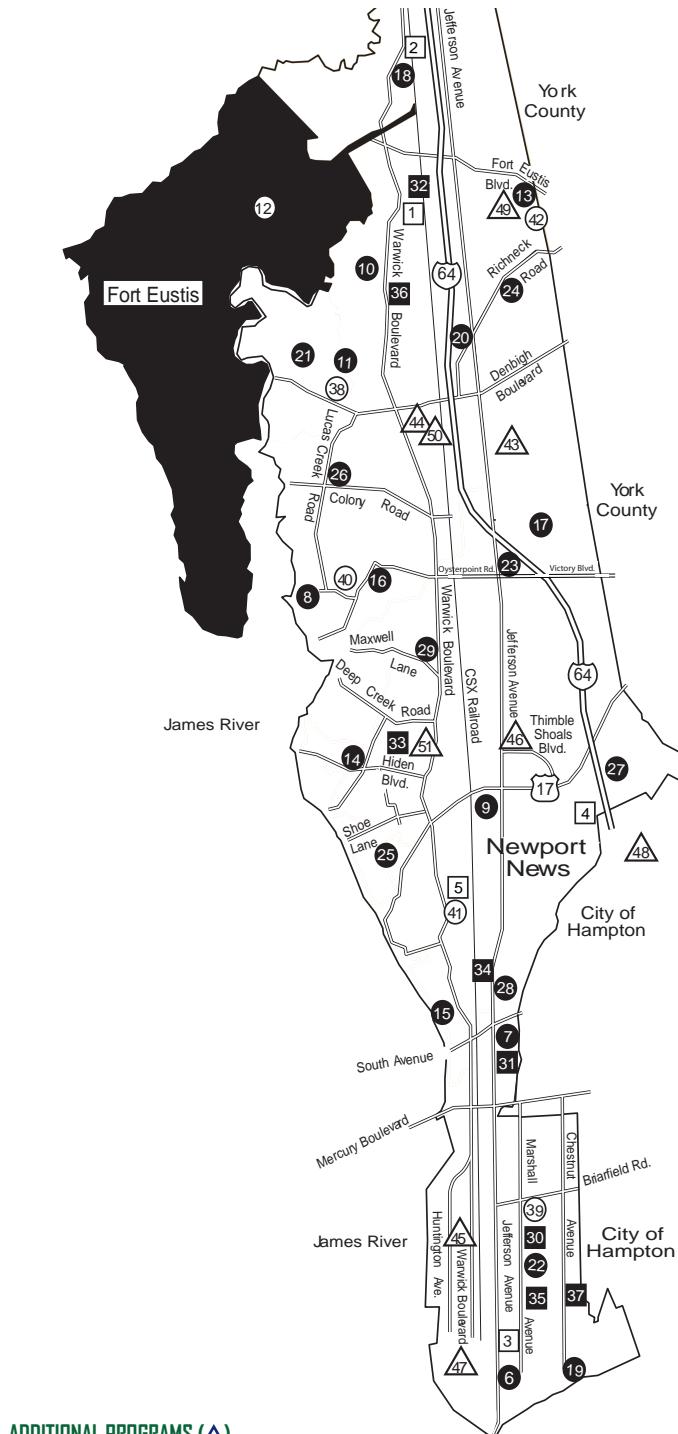
- | | | |
|--|-------------------------------------|----------|
| 6. Achievable Dream
(at Dunbar-Erwin) | 726 16th St., 23607 | 928-6827 |
| 7. Carver | 6160 Jefferson Ave., 23605 | 591-4950 |
| 8. Charles | 101 Young's Rd., 23605 | 886-7750 |
| 9. Deer Park | 11541 Jefferson Ave., 23601 | 591-7470 |
| 10. Dutrow | 60 Curtis Tignor Rd., 23608 | 886-7760 |
| 11. Epes | 855 Lucas Creek Rd., 23608 | 886-7755 |
| 12. Gen. Stanford | 929 Madison Ave., Ft. Eustis, 23604 | 888-3200 |
| 13. Greenwood | 13460 Woodside Ln., 23608 | 886-7744 |
| 14. Hiddenwood | 501 Blount Point Rd., 23606 | 591-4766 |
| 15. Hilton | 225 River Rd., 23601 | 591-4772 |
| 16. Jenkins | 80 Menchville Rd., 23602 | 881-5400 |
| 17. Kiln Creek | 1501 Kiln Creek Pkwy., 23602 | 886-7961 |
| 18. Lee Hall | 17346 Warwick Blvd., 23603 | 888-3320 |
| 19. Magruder | 1712 Chestnut Ave., 23607 | 928-6838 |
| 20. McIntosh | 185 Richneck Rd., 23608 | 886-7767 |
| 21. Nelson | 826 Moyer Rd., 23608 | 886-7783 |
| 22. Newsome Park | 4200 Marshall Ave., 23607 | 928-6810 |
| 23. Palmer | 100 Palmer Ln., 23602 | 881-5000 |
| 24. Richneck | 205 Tyner Dr., 23608 | 886-7772 |
| 25. Riverside | 1100 Country Club Rd., 23606 | 591-4740 |
| 26. Sanford | 480 Colony Rd., 23602 | 886-7778 |
| 27. Saunders | 853 Harpersville Rd., 23601 | 591-4781 |
| 28. Sedgefield | 804 Main St., 23605 | 591-4788 |
| 29. Yates | 73 Maxwell Lane, 23606 | 881-5450 |

MIDDLE SCHOOLS (■)

- | | | |
|---------------------------------------|--------------------------------|----------|
| 30. Achievable Dream
Middle & High | 5720 Marshall Ave., 23605 | 283-7820 |
| 31. Crittenden | 6158 Jefferson Ave., 23605 | 591-4900 |
| 32. Dozier | 432 Industrial Park Dr., 23608 | 888-3300 |
| 33. Gildersleeve | 1 Minton Dr., 23606 | 591-4862 |
| 34. Hines | 561 McLawhorn Dr., 23601 | 591-4878 |
| 35. Huntington | 3401 Orcutt Ave., 23607 | 928-6846 |
| 36. Passage | 400 Atkinson Way, 23608 | 886-7600 |
| 37. Washington | 3700 Chestnut Ave., 23607 | 928-6860 |

HIGH SCHOOLS (○)

- | | | |
|---------------------------------------|---------------------------|----------|
| 30. Achievable Dream
Middle & High | 5720 Marshall Ave., 23605 | 283-7820 |
| 38. Denbigh | 259 Denbigh Blvd., 23608 | 886-7700 |
| 39. Heritage | 5800 Marshall Ave., 23605 | 928-6100 |
| 40. Menchville | 275 Menchville Rd., 23602 | 886-7722 |
| 41. Warwick | 51 Copeland Ln., 23601 | 591-4700 |
| 42. Woodside | 13450 Woodside Ln., 23608 | 886-7530 |



ADDITIONAL PROGRAMS (△)

- | | | |
|---|------------------------------------|----------|
| 43. Aviation Academy | 922-B Bland Blvd., 23602 | 886-2745 |
| 44. Denbigh Learning Ctr. (GED & Adult) | 606 Denbigh Blvd. Ste. 300, 23608 | 283-7830 |
| 45. Jackson Learning Ctr. (GED & Adult) | 4600 Huntington Ave., 23607 | 928-6765 |
| 46. Enterprise Academy | 813 Diligence Dr., Ste. 110, 23606 | 591-4971 |
| 47. Juvenile Detention School | 350 25th St., 23607 | 926-1644 |
| 48. New Horizons (Hpt) | 520 Butler Farm Rd., 23666 | 766-1100 |
| 49. New Horizons (NN) | 13400 Woodside Ln., 23608 | 874-4444 |
| 50. Point Option | 606 Denbigh Blvd., Ste. 200, 23608 | 591-7408 |
| 51. Telecommunications | 4 Minton Dr., 23606 | 591-4687 |



Our Mission

Today's kindergartners will be retiring in the 2070's. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate *college, career and citizen-ready*. To this end, the experiences in our *smart, safe schools* prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

College-Ready – Students as Learners

The job market of the 21st century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

Career-Ready – Students as Employees

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

Citizen-Ready – Students as Citizens

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

Our Strategic Plan

Academic Agenda

Newport News Public Schools outlines its plan to educate college, career and citizen-ready graduates in its *Agenda for Public Education*. This plan focuses on five strategic supports: **quality curriculum, accountability systems, financial resiliency, community connections, and employee expertise**. These supports are used to raise student benchmarks in **achievement, advancement and youth development**. The complete *Agenda for Public Education* can be viewed at www.nnschools.org/superintendent/agenda.pdf



Strategic Intent: Moving Above and Beyond

What possibilities exist in the 21st century for the graduates of Newport News Public Schools? Will they have a solid foundation in basic subjects such as English, math and science? Will they have the educational preparation to pursue the careers they want? How will they manage work and personal goals? Do they value and have an interest in being involved in their community? Do they possess the thinking skills and habits necessary to be prepared for college and work?

Newport News Public Schools has made strides in enhancing academic performance, significantly raising achievement levels, increasing enrollment in rigorous coursework, moving students into higher-level math, expanding preschool access, and narrowing achievement gaps.

So what does the 21st century workplace promise for our students? Consider this snapshot of the future:

- The impact of the globalization of production means that our students will compete with those across the world for jobs. Nearly 100 percent of college graduates in India speak English, and China will soon have more English-speaking citizens than any other country in the world.
- Eighty percent of the fastest growing jobs will require some post-secondary education. Today's students must be prepared for jobs involving a high level of technology skills, complex communication, and expert thinking.
- Real hourly wages from 1973-2000 have shown an increase in college graduates' income, while wages are declining for those with only a high school diploma and those with less education. Those with a simple high school education are losing ground.
- According to the U.S. Department of Labor, today's learner will have 10-14 jobs by age 38 and the top 10 in-demand jobs in 2010 didn't exist in 2004.

Preparation is essential:

Preparing students to succeed in a global market and meet the state and federal accountability standards was the basis for developing *The NNPS Agenda for Public Education in 2008*. This strategic agenda established six academic focus areas (student preparedness, literacy, math, teacher retention, dropout prevention and recovery, and youth development) with benchmarks of progress expected over a three-year period. Each benchmark demanded achievement that was "above and beyond" the basic standards. To continue this momentum, the School Board offers its Agenda for Public Education in 2010-2013, outlining a new academic agenda and plan necessary to achieve these goals for our students.



Strategic Action:

Advancing the Academic Agenda

2010–2013

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Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

Citizen Ready – Students as Citizens

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of *college, career and citizen-ready* graduates in NNPS, the Academic Agenda for 2010-2013 includes three benchmarks for student achievement and development:

- *Achievement*

Student success as measured by satisfactory test scores meeting state and national standards

- *Advancement*

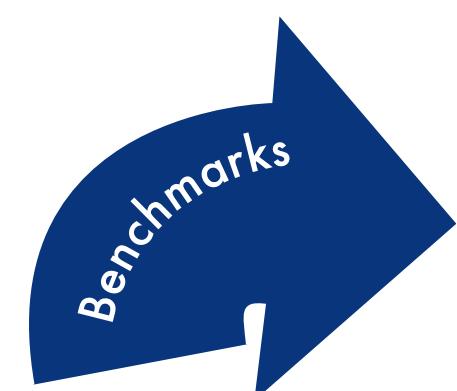
Student success as measured by exemplary academic performance which exceeds state and national standards

- *Youth Development*

Student success as measured by appropriate behavior and engagement in academics and activities

Benchmarks

These benchmarks outline the expectations that will serve as a framework to guide our work through 2013.



Achievement is defined as student success as measured by proficient academic performance meeting state and national standards.

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011*	Progress
SOL Proficiency Students will earn a passing score on the Standards of Learning tests.				
English	81.8%	83.2%	80.8%	-2.4%
Math	76.1%	77.5%	78.6%	1.1%
Science	81.2%	81.9%	83.2%	1.3%
History	82.9%	80.6%	75.5%	-5.1%
 SOL Pass Advanced Students will exceed standards and earn a pass advanced score on the Standards of Learning tests.				
English	31.0%	26.4%	27.7%	1.3%
Math	28.0%	29.7%	29.0%	-0.7%
Science	19.0%	20.0%	18.5%	-1.5%
History	30.0%	31.9%	19.9%	-12.0%
 Advanced Diplomas	41.0%	41.4%	43.9%	2.5%
Students will pursue an advanced studies diploma which requires additional coursework in mathematics, science, history, and world language.				
 On-Time Graduation	72.9%	76.7%	80.7%	4%
Students will graduate from high school in four years.				

Advancement

College, Career and Citizen-Ready!

Advancement is defined as student success as measured by exemplary academic performance which exceeds state and national standards.

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011*	Progress
Algebra I and Above Completion by Eighth Grade	43%	40%	45.9%	5.9%
Student will enroll in and successfully pass Algebra I or higher by eighth grade.				
Four Years Science / Mathematics	65%	66%	62%	-4%
High school students will enroll in and successfully pass four years of coursework in science and / or mathematics.				
Honors/ Advanced Course Completion	77%	78%	75%	-3.0%
Every high school student will enroll in and successfully complete one or more honors or advanced placement courses.				
Graduates with a GPA of 3.0 or higher	33%	32%	33.6%	1.6%
Students will graduate with a grade point average of a 3.0 or higher.				
Certifications / Dual Enrollment / Internships	New	47%	32%	-15%
To be successful after graduation, students will earn an industry certification, enroll in at least one college-level course, or participate in an internship while in high school.				
Electronic Portfolio (grades 11 & 12)	New	New	Pilot Implementation	
Students will have an electronic portfolio which will showcase their readiness for college, careers and citizenship.				

Youth Development

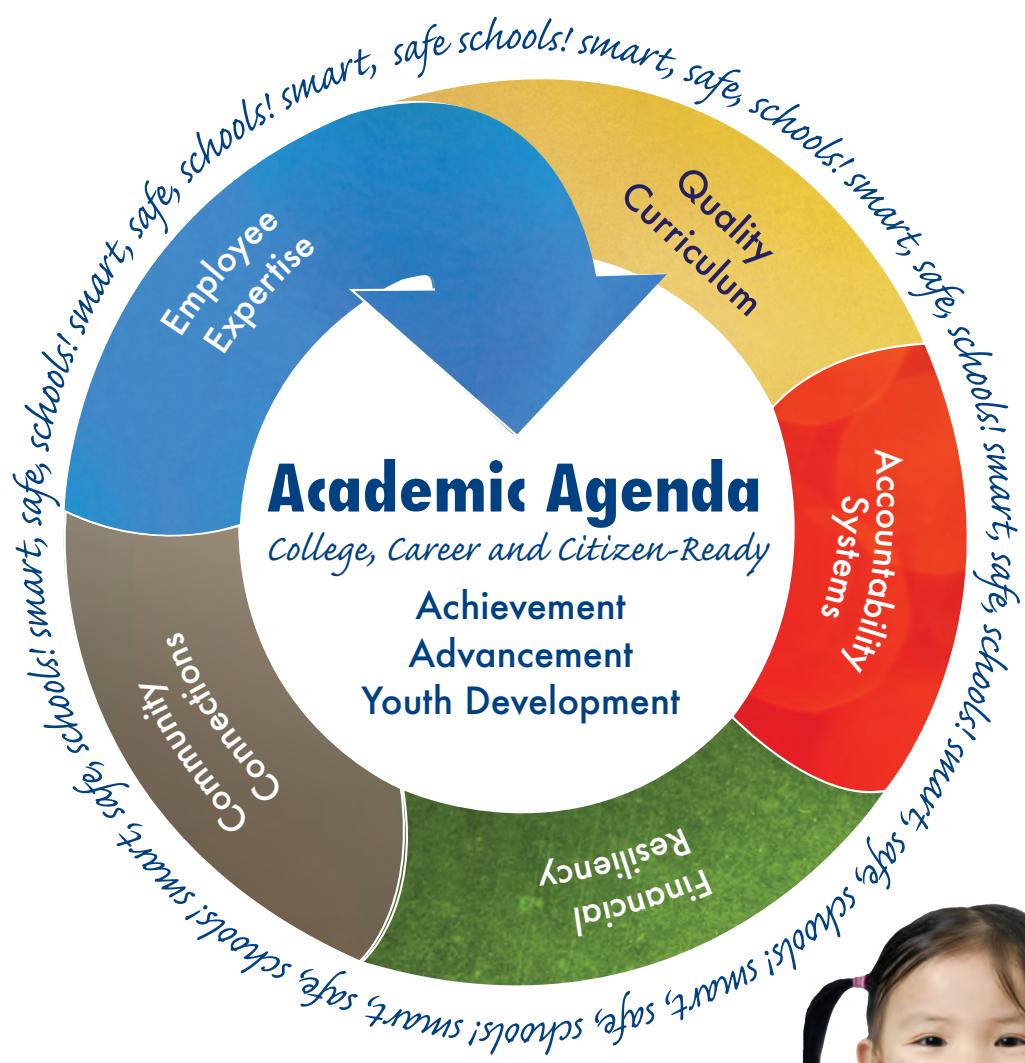
*College, Career and
Citizen-Ready!*

Youth Development is defined as student success as measured by appropriate behavior and engagement in academics and activities.

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011*	Progress
Club/Activity Participation	31.0%	57.0%	65.6%	8.6%
Students will participate in at least one school club, activity, or sport.				
Attendance				
(attending more than 90% of year)	80.0%	85.1%	86.4%	1.3%
Students will attend school regularly.				
Discipline Referrals (less than 3 per year)	91.9%	92.8%	93.3%	0.5%
Discipline Referrals (more than 8 per year) ...	0.8%	0.9%	0.8%	-0.1%
Students will avoid negative behaviors and actions.				

Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirmed five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency, and community connections**. Within each of these **strategic supports** NNPS will implement initiatives that will guide the work of the school division.



Strategic Supports:

Actions to Support Our Work

Support: Quality Curriculum

The 21st century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to develop a new process for learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure all students graduate college, career and citizen ready through:

- A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of student success
- The integration and utilization of supportive technology



Quality Curriculum

Support: Financial Resiliency

Resilient school divisions evolve their planning process as needed to address new issues, keep up with best practices, and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. NNPS will advance the Academic Agenda by ensuring long-term success by aligning current and future resources with the district's mission through:



Financial Resiliency

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- Long-range planning
- Adoption of best business and operational practices
- Community awareness of NNPS fiscal management



Smart, Safe Schools!

Employee Expertise

Support: Employee Expertise

Dynamic school divisions employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

- The systemic and purposeful recruitment, selection, induction, and placement of a diverse workforce
- Practices that provide employee development, growth, and advancement opportunities and promote retention and loyalty
- Quality teaching standards and an employee performance assessment process for timely and constructive feedback

Accountability Systems

Support: Accountability Systems

Meeting the rigorous expectations of 21st century teaching and learning will require an accountability system that supplies accurate and timely data to teachers and leaders and enables immediate analysis for achievement and advancement. NNPS will advance the Academic Agenda by effectively utilizing divisionwide data through:

- A 21st Century information management system to manage division records and data processes
- Data literacy education to advance learning
- Standards-based reporting to identify skill mastery
- Program review process to ensure program effectiveness and resource efficiency

Community Connections

Support: Community Connections

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by building partnerships to increase community confidence, advance student opportunities, and keep the public informed through:

- Two-way communications with district families, employees, and the community
- Brand and market school programs and initiatives
- Exemplary customer service practices
- Opportunities for community involvement that advance student learning and development

College, Career and Citizen-Ready!



Creating the Future

Next Steps for 2011-2012 and Beyond

Advance the Academic Agenda: College, Career, & Citizen-Ready Graduates

Our work will continue to focus on our end-product: graduates who are *college, career, and citizen-ready*. Our school practices must be *smart* and *safe*, to ensure excellence across schools and to sustain excellent results over time in order for students achievement beyond minimum standards. The NNPS benchmarks outline rigorous expectations for results and these will serve as the framework to guide our next steps. Our benchmarks for 2010-2013 will focus on three goals for students: achievement, advancement, and youth development.

Meeting the three benchmarks of the *Academic Agenda* requires high-performance schools and leaders. Our work for 2011-2012 will focus on developing both: a process to ensure and sustain effective school practices and a process to develop effective leadership skills in NNPS. The process for school excellence will identify the indicators for effective schooling and processes to implement these critical elements in each school. Differentiated support will be provided to schools, as each is at a unique position on the continuum of excellence. Ten “watch” schools have been identified for extended support and resources. The process for leadership excellence also focuses on differentiated learning and coaching for school leaders in terms of experience, skills, and just-in-time needs.

The Infrastructure Necessary to Realize the Academic Agenda

Advancing the academic benchmarks requires an integrated network of initiatives that supports school and leadership excellence and student achievement, advancement, and development. The necessary infrastructure includes: a quality curriculum; accountability systems; financial resiliency; employee expertise; and community connections. Our task for the future is to build this network to ensure the success of NNPS.

A Quality Curriculum

Do the current requirements and curriculum in NNPS prepare graduates to be *college, career, and citizen-ready*? It is imperative that we continue the process of examining our curriculum requirements and school practices to determine their applicability to a 21st century graduate. Teams of teachers, school leaders, and curriculum leaders will continue their work to align our current curriculum to 21st century demands. In addition, our 21st Century Classroom initiative will provide learning tools to all students, accelerated by the infusion of classroom technology, updated science labs, and performance assessments to evaluate mastery of 21st century skills.

Our future initiatives must extend and integrate the emphasis on Career Pathways to ensure that students are prepared to move beyond minimum standards for post-secondary study and career readiness. Through Career Pathways experiences, students will expand their school involvement into community and career opportunities, and will practice workplace readiness skills in the classroom setting as preparation for career work habits. We will implement a Smart Speak initiative as an elementary Pathways strategy and will expand our work on the electronic portfolio in the middle and high schools.

Accountability Systems

The organizational flexibility and resilience of NNPS is contingent upon having an accountability system that supplies accurate



and timely data that will guide and ground decision-making. We will concentrate on effective roll-out and implementation of the new Student Information System (SIS) using a variety of training platforms for users during the summer and the school year.

We will begin to develop a process for program review as part of the budget development process in order to measure the effectiveness of initiatives in advancing the *Academic Agenda*.

We will explore the options for assessing a student's readiness for college, career, and citizenship at each level of schooling. Our task is to research and develop assessment methods for students to evidence their readiness.

Ensure Financial Resiliency

As the economy continues to present challenges, we are faced with the likelihood that we are experiencing a “new normal.” Resilient organizations evolve their planning process as needed to address new issues, keep up with best practices and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. It is our task to ensure long-term capacity through the alignment of current and future resources with strategies to effectively and efficiently accomplish our academic agenda. The operating budget process will include the development of a program budget which will allocate all resources to the program which they support. Understanding each program’s cost as well as how each program is aligned with our strategic objectives will assist in making decisions regarding each program’s future as we continue to face low revenue growth.

Long-range planning will continue on two fronts: one, with the utilization of new software to facilitate the development of a five-year operating budget forecast; and two, with the development of a five-year Strategic Capital Plan, facilitated by the use of life-cycle modeling software. This will assist us in communicating our capital needs clearly to the community as we face large cost capital needs like the building improvements necessary at Huntington Middle School. Departments will continue to benchmark NNPS practices against best practices and develop process improvements as necessary.

Employee Expertise

Developing an expert staff to actualize the academic agenda and its infrastructure remains an important priority. Expertise is developed over time; thus a loyal, long-term staff is essential. At the same time, it is imperative that we accelerate staff learning, as over half of our teaching staff has less than five years of experience. A talent management plan that is differentiated for employee needs and is implemented with fidelity across the division is essential to imprinting best practices with consistency at all work sites. The NNPS curriculum for employee development will continue implementation to focus on and differentiate induction, progression, and recognition for all employees.

To clarify expectations for quality teaching, a team of teachers, principals, and central office staff have collaboratively developed a draft revision to the NNPS teacher performance assessment tool which incorporates the newly approved Virginia Board of Education (VBOE) guidelines for teacher evaluation. This work will provide standards for “good teaching” in NNPS. We will complete work on these new standards and the process for teacher evaluation, and will adopt a work plan to include employee communication, and evaluator training before implementation on July 2012.

Community Connections

Community outreach and partnerships serve as the foundation for community connections in NNPS. Education for college, career, and citizenship-readiness requires that our students have access to sustained contact with the larger community as interns, volunteers, mentors, speakers, and club sponsors. We will develop new options for community engagement with our students through a Business Summit sponsored by the NNPS Education Foundation in the spring of 2012.

The work in NNPS and the results for students must be visible and powerful, to build the confidence of the Newport News community in our expertise for children. Achieving great results for students is the major determinant of community confidence; marketing our work and results also makes a difference in community perceptions. We must continue to access 21st century platforms for marketing and we will work with school representatives on marketing their efforts, as community perceptions of schools are shaped at the school site.

Strategic Actions

Below is a summary of actions initiated to actualize the strategic supports during the **2010-2011 academic year.**

Support: Quality Curriculum

- ✓ Identified and defined eight *college, career and citizen-ready* skills
- ✓ Developed a rubric of mastery for each skill
- ✓ Refined the curriculum to infuse the skills into all content areas
- ✓ Created experiences to develop 21st century skills
- ✓ Developed ten multi-disciplinary performance assessments that require students to transfer learning to novel and important situations, issues, or problems
- ✓ Created a curriculum and instruction newsletter, discussion boards, and shared sessions to enhance the communication and understanding of curriculum work and to facilitate collaboration
- ✓ Expanded E-learning via virtual classrooms to boost educational opportunities and increase student benchmarks
- ✓ Partnered with Thomas Nelson Community College to design the *Early College* initiative that offers seniors a chance to earn up to 19 college credits while still in high school

Support: Financial Resiliency

- ✓ Managed funding as a vehicle to support innovation for future success, which led to:
 - Total renovation of secondary school science labs to provide 21st century tools and techniques
 - Equipping every classroom with SMART Boards and training
 - Graduation coach positions to boost graduation rates and lower the dropout rate
 - Staff development initiatives that invest in creating more effective teachers
- ✓ Adopted a new format for the budget document to conform to the standards of the Association of School Business Officials International and the Government Finance Officers Association (GFOA) – the FY2011 budget received recognition from both of these groups
- ✓ Produced and distributed a Public Annual Financial Report (PAFR) to promote public awareness of spending and educational priorities in accordance with new GFOA guidelines. NNPS prepared its first PAFR this year to communicate fiscal information to a broader audience.
- ✓ Equipped school busses with GPS systems that allowed the Transportation Department to audit driver hours and verify and streamline routing, reducing payroll costs by \$100,000
- ✓ Expanded financial literacy among employees through frequent communication and workshops on the selection of and best use of health insurance benefits and on the annual budget development
- ✓ Recognized by the Virginia School Boards Association as a Green School Division at the Silver Award level

Support: Accountability Systems

- ✓ Managed the procurement and transition to a modernized Student Information System (SIS)
- ✓ Included all sectors of the organization in the design of the new SIS
- ✓ Developed a new Special Education module for the SIS
- ✓ Focused data literacy in the classroom on the use of SOL content strand data to foster targeted skill development for students
- ✓ Worked with school teams to refine their skills of data analysis and “next step” action planning

Support: Community Connections

- ✓ Created a cohesive, unified look and message throughout our publications, websites, and video products to advance the mission
- ✓ Expanded Facebook features to promote NNPS and increase users by 113%; launched “This Week at...” to highlight schools and departments
- ✓ Expanded “How May I Help You?” customer service training program to a formal professional development organization for clerical support staff
- ✓ Transitioned the vacated South Morrison school building into a community service center
- ✓ Involved local businesses and organizations in *Spring Break: Make It Work!*
- ✓ Developed the “Finding Futures on Facebook” initiative that uses social networking to find and bring back to school students who have dropped out - 405 students have returned over a three-year period

Support: Employee Expertise

- ✓ Identified and defined the expectations for good teaching in NNPS that support the *Academic Agenda*
- ✓ Initiated the revision of the NNPS teacher evaluation expectations and process for congruence with the newly-adopted Virginia Department of Education standards and to place greater emphasis on the formative process
- ✓ Established an array of training topics and delivery options for employees:
 - *Newport News University*, provided 1,482 professional development courses for teachers, administrators and non-instructional staff; 763 courses were offered online
 - Training for support staff: 21 computer and soft-skills courses were dedicated to support staff; 31 custodians attained national certification; 25 Plant Services employees were trained in Lean production processes
 - Preparation academies to promote National Board and Nets-T certification for instructional staff
- ✓ Piloted the Evocative Coaching model by teacher leaders and administrators as a method for coaching for growth
- ✓ Selected and highlighted employees as *21 to Watch* for project innovation
- ✓ Fostered employee readiness for the implementation of Other Post Employment Benefits (OPEB) changes with frequent communication and access to advisors
- ✓ Promoted employee wellness by establishing Wellness Teams at each school



NEWPORT NEWS PUBLIC SCHOOLS
FY 2012 SCHOOL OPERATING BUDGET
DEVELOPMENT CALENDAR

Timeline	Course of Action
October, 2010	Distribution of budget packages to departments
October 15, 2010	School Board retreat on FY 2012 Budget
October 26, 2010	Budget committee kick off meeting
October 25 – November 19, 2010	Business office and central office budget managers review current budget and resource requirements for FY2012
November 16, 2010	School Board holds public hearing on budget input for FY 2012
November 19, 2010	FY 2012 budget requests due to Budget Department
November - December 2010	Budget office reviews budget requests and completes spending projections for FY 2012
December 17, 2010	Governor releases state budget for 2010-12 biennium.
January 2011	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 12 - 13, 2011	Functional leaders present budget requests to Budget Committee
January 19 & 27, 2011	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 4, 2011	School Board retreat on FY 2012 Budget
February 15, 2011	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 1, 2011	Presentation of Superintendent's Proposed FY 2012 Budget
March 15, 2011	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 22, 2011	School Board meets for budget approval
April 1, 2011	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May 2011	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2011	FY 2012 budget available in MUNIS

FY 2012 Operating Budget Committee

Superintendent

Dr. Ashby Kilgore

School Board Member

Dr. Williams "Bill" Collins, III
Betty Dixon

Asst. Supt., Business & Support Services

Mary Lou Roaseau

Asst. Supt., Human Resources & Staff Support

Eddie Antoine

Executive Director, Instruction (Secondary)

Michael Evans, Sr.

Executive Director, Instruction (Elementary)

Michael Williams-Hickman

Executive Director, Instruction (Elementary)

Brian Nichols

Executive Director, Youth Development

Dr. Cynthia Cooper

Executive Director, Innovation and Development

Dr. Kari Weston

Executive Director, Technology & Transportation

Frank Labrecque

Executive Director, Plant Services

Keith Webb

Executive Director, Student Advancement

Michele Mitchell

Executive Director, Accountability

Dr. Daniel Curry-Corcoran

Program Administrator, Federal Programs

Virginia Hawkins

Supervisor, Academic Planning

Stephanie Hautz

Program Administrator, Curriculum & Instruction

Terri McCaughan

Principal, Greenwood Elementary

Karen Lynch

Principal, Kiln Creek Elementary

Deborah Pack

Principal, Crittenden Middle

Felicia Barnett

Principal, Denbigh High

Dr. Rory Stapleton

NN Educational Association (President)

Rhonda Bell

NN Education Foundation (President)

Lynn Grimsley

PTA Council (President)

Karee Wilson

Assistant City Manager, City of Newport News

Cynthia Rohlf

Senior Budget Analyst

Pearl Tow

Budget Analyst

Leah Lively

Ad-Hoc:

Special Assistant to Superintendent

Tracy Brooks

Director, Corporate and Government Relations

Pat Finneran

Director, Public Information and Community Involvement

Michelle Price

Fund Structure

Several funds are used in the management of NNPS finances. This budget document includes the following funds:

Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

Fiduciary:

- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

Basis of Accounting

Budgeting for revenue and expenditures of governmental funds is based on the modified accrual basis of accounting. Most NNPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. NNPS considers collections within 60 days of year end as available. Sales tax revenue is accrued when the underlying sales transaction has taken place and is remitted to the School Board within 60 days of the sales transactions. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time they are incurred. The only major difference between budgetary accounting and accounting (accrual) used in the audited financial statements concerns encumbrances outstanding at year end. For budgetary purposes, encumbrances are recognized as expenditures during the period purchase orders are issued rather as the accrual basis of accounting which recognizes a liability in the period in which goods or services were received. The fund balance of audited reports includes outstanding encumbrances as a reservation of the ending fund balance.

Budget Development Process

The School Board maintains extensive budgetary controls. The objective of these controls is to ensure compliance with the legal provisions embodied in the annual appropriated budget. The level of budget control (the level at which expenditures cannot legally exceed the appropriated amount) is the fund level. In addition, the School Board also maintains an encumbrance accounting system. Budgets are adopted on a basis consistent with GAAP, except that encumbrances are included as budgetary expenditures.

The school district's financial policies center on the development of the annual budget, management of funds, and periodic reporting of financial position to the School Board. Additional guidance is also provided by the Code of Virginia. Board policies require proper planning in the development of the budget and the superintendent's budget committee adopts a budget calendar at the beginning of each budget cycle to ensure appropriate planning. The superintendent is responsible for preparing the annual budget and presenting it to the School Board for its review, modification, and approval. The superintendent is also responsible for administering the annual budget in accordance with School Board policies and applicable state and federal laws. An important part of the administration of the budget is the monthly reporting to the School Board of actual revenues and expenditures and explanations of significant variances from the budget. .

Operating Budget Process

The FY2012 budget process began in August 2010 with a presentation to the School Board of the financial outlook for FY2012. The presentation included a review of NNPS revenue and expenditure trends as well as issues that would need to be addressed in FY2012 – increasing pension and health care costs, funding for other post employment benefits, math textbook adoption as well as the likelihood of fuel costs increases. Interest in increasing employee compensation as well as continuing some positions previously funded with ARRA funds was also shared with the Board. At a School Board retreat in mid-October, the School Board was provided additional information on cost trends as a basis for the establishment of staffing standards and funding guidelines for salary and benefits, technology and maintenance.

The process continued with the budget staff meeting with each department to review their plans for the current year and to discuss budget expectations for the upcoming year. The guidelines for the past two budget cycles (Fiscal Years 2010 and 2011) directed department leaders to make across-the-board cuts. This was the only way to make the level of cost reductions necessary to balance those budgets. In planning for FY 2012, we had reached the point where across-the-board reductions were not the most effective strategy. This did not exempt some areas from reductions but it meant that we needed to be strategic in our planning by targeting our resources to the areas of greatest need.

The recently adopted Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2012 budget. We asked department leaders the following questions as they developed their funding plan:

1. What are the 2 or 3 most critical programs or initiatives your department needs to focus on in 2012 to advance the NNPS Agenda for Public Education?
2. What 2 or 3 programs or initiatives could you reduce or eliminate without negatively impacting our collective results?
3. As you evaluate the work your department is doing, what is making the greatest contribution to your results? What is making the least significant contribution to your results?

Budget Development Process

These plans formed the starting point for the work of the Budget Committee. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers' association.

The School Board held public hearings in November, February and March to hear citizen input. School Board retreats in October and February provided opportunities for Board members to hear updates from staff regarding the scope of anticipated revenue reductions and to provide input regarding proposed strategies for dealing with the funding challenges. The October retreat gave Board members adequate time to discuss the changes that were anticipated. Rather than waiting for the state revenue to be determined, staff developed several budget scenarios using different revenue assumptions for discussion with the School Board at their February retreat. This allowed adequate time for careful consideration of changes that would be required, discussion with those that would be affected by the changes, and the planning required to make those changes with minimal disruption.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

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State statute requires that the School Board approve its budget by April 1st so the city administrator can include the school budget in the City's budget plans. The City Council takes final action on the school district's spending plan. The final phase in developing the district's budget rests with City Council. The City Council is required to hold a public hearing on the City budget, including the School Operating Budget before taking formal action. While state statute does not permit the City Council to dictate school spending plans, the City Council must appropriate funding for the school division before any spending can occur.

Capital Budget Process

The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

Governing Policies and Procedures

Policy DA – Fiscal Management Goals: In the division's fiscal management, the Board seeks to achieve the following goals:

- to engage in thorough advance planning in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program;
- to establish levels of funding which will provide high quality education for the students of the school division;
- to use the best available techniques and process for budget development and management;
- to consider the multi-year financial effect of programs including personnel, supplies, and equipment; and
- to establish financial systems to maintain safeguards over the school division's assets.

Policy DAA – Evaluation of Fiscal Management: The School Division contracts with an external auditor who verifies compliance with financial reporting and grant requirements. The School Board may require periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

Policy DBB – Fiscal Year: The fiscal year for the school system begins on July 1 and ends on June 30 of the following year. *Code of Virginia, Section 15.1-160.*

Policy DB – Annual Operating Budget: The Newport News school system's budget is a resource plan that funds the programs necessary to accomplish the mission of the school division. The budget contains a revenue plan and an expenditure plan. The division Superintendent of schools is charged by law to prepare annually a budget estimate showing anticipated revenue and expenditures for the ensuing year. While every effort is made to insure accuracy in the anticipated revenue in the budget, many factors contribute to a change in actual revenue as compared to anticipated revenue. Once the budget is approved by the City Council, the school division is committed and cannot incur expenses that exceed the total anticipated expenditure as approved in the budget. *Code of Virginia, Section 22.1-92.*

Policy DBA – Budgeting System: The operating budget for the school division is developed in the form of a program budget which lists school programs and costs in a line item format. This program budget provides for a systematic allocation of resources in accordance with priorities established by the Superintendent and School Board.

Policy DBC – Operating Budget Development: The development of the operating budget is a complex process that spans several months. The Budget Department will produce Budget Guidelines that outline the process and gives instruction on the development and submission of funding requests. The allocation of resources will reflect the student and employee needs based on student enrollment, compliance with state and federal legal requirements, the Strategic Plan Goals and other goals and priorities established by the Superintendent and School Board. The Superintendent involves staff and representatives from the school community in the preparation of the operating budget.

Policy DBD – Determination of Budget Priorities: The Superintendent will make budget priority and annual and multi-year cost recommendations to the School Board based on curricular and program needs and consistent with plans developed and approved in accordance with Policy CAB. The School Board will determine the budget priorities which it deems to be most compatible with the school division's mission and with the resources available to accomplish it.

Policy DBF – Budget Hearings & Reviews: The School Board will hold at least three public hearings to receive input on the operating budget. The first public hearing will be held at the beginning of the budget process, no later than November, to receive input from employees, employee groups and the general public. The Superintendent will present his recommended operating budget to the School Board no later than March and copies of the recommended budget will be made available for review at the School Board office, on the School Board's website and at the City libraries. After the Superintendent's recommended budget has been presented, a second public hearing will be held. A third public hearing will be held at the meeting in which the budget is approved. The School Board's Approved Budget will be available for review at school and city libraries and on the school division's website. Additional hearings may be held at the discretion of the School Board.

Governing Policies and Procedures

Policy DBG – Operating Budget Adoption: No Later than March of each year, the Superintendent will present to the School Board the operating budget for the ensuing year. The Board will accept or alter the budget and officially adopt the budget requesting a total appropriation from the City Council. This must occur not later than April 1. Official copies will be made available to the general public for review. The Code of Virginia requires that City Council approve the budget for educational purposes by May 15. If the City Council appropriates an amount different than the School Board requests, the School Board must adjust the budget prior to June 30. *Code of Virginia, Section 15.1-162; 22.1-93.*

Policy DBI – Budget Implementation: The Board places the responsibility for administering the operating budget, once adopted by the School Board and approved by the City Council, with the Superintendent. All actions of the Superintendent, or duly delegated employees of the division, in executing the programs and activities as set forth in the adopted operating budget, are authorized in order to implement the programs and activities as set forth in the approved operating budget.

Policy DBJ – Budget Transfers: Periodically, budget categories will be examined and the year-end status of each estimated. Based on these estimates, the division Superintendent may make budget transfers within the major categories and between categories based on the following:

- The division Superintendent may transfer up to \$100,000 within any given category (Instructional Services, Administrative and Alternative Services, Human Resources, Business and Support Services, Administration, and Non-Departmental).
- The division Superintendent may transfer up to \$25,000 between any given categories.
- If the amount exceeds the amounts listed in #1 and #2, the division Superintendent will obtain School Board approval.
- In all cases, the division Superintendent is to advise the Board of any of the above transactions at the next regularly scheduled Board meeting.

The division Superintendent may make necessary budget adjustments at the end of the budget year and report those adjustments in the year-end financial report.

Definition of a Balanced Budget (Newport News Public Schools): A budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Virginia State Code Policies and Procedures

§ 22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

§ 22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§ 22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

Governing Policies and Procedures

§ 22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§ 22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

§ 22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

§ 22.1-100. Unexpended School and Educational Funds. All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redvision outside of the locality in which they were raised.

§ 22.1-110. Temporary Loans to School Boards. No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

§ 22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures. The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

Accomplishments & Awards

2010-11

- Heritage, Menchville, Warwick and Woodside high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Newport News Public Schools was one of three school districts in the country that hosted a National School Board Association site visit in 2011 for its embrace of technology.
- The school district continues its third year of a new Dropout Prevention and Recovery program. Over 550 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- NNPS has 60 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- The school district is home to Dr. Mary Ann Laverty, the National Dance Educator of the Year; Brian Nichols, Association for Supervisor and Curriculum Development's Outstanding Young Educator; and Linda Vulcan, Virginia Debate Coach of the Year.
- Charles, Sanford, and Sedgefield elementary schools have received the Recognized ASCA Model Program (RAMP) designation by the American School Counselor Association. The honor goes to schools whose counseling programs align with criteria in the ASCA National Model and recognizes schools that are committed to delivering a comprehensive, data-driven school counseling program.
- Newport News Public Schools earned a first place Magna Award from the National School Boards Association for Huntington Middle School's partnership with Huntington Ingalls Industries' Newport News Shipbuilding (formerly Northrop Grumman). The partnership helps students to achieve the district's goal of graduating students who are College, Career, and Citizen-Ready.
- Newport News Public Schools and its graduation coaches earned a 2011 Excellence In Education Award presented by Virginia Tech for the "Finding Futures on Facebook" initiative, a tool used to find students who have dropped out of school and help them earn a diploma or GED certification.
- Newport News Public Schools Budget Office received its first awards: Distinguished Budget Presentation Award from Government Finance Officers Association of the United States and Canada, Meritorious Budget Award from the Association of School Business Officials International and Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officers Association of the United States and Canada.

Accomplishments & Awards

2009-2010

- All 39 Newport News schools are fully accredited by the Virginia Department of Education. The accreditation standards require schools to meet objectives for achievement in English, mathematics, history/social studies and science.
- For the fifth year in a row, Newsweek magazine's list of the top public high schools in America includes all five Newport News high schools. Newsweek ranked high schools by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- NNPS was honored with a 2009 Technology Leadership award for integrating technology into the curriculum and business functions.
- Newport News Public Schools won eight awards in the 2010 National School Public Relations Association competition for publications and electronic media, including a Golden Achievement Award for the Business & Education Summit, an event designed to enlist local businesses and organizations to provide career experiences for students before they finish high school.
- Saunders Elementary School was named a 2010 Title I Distinguished School by the Virginia Board of Education. The designation recognizes schools for raising the academic achievement of its students.
- Hilton Elementary School received the 2010 Governor's Award for Educational Excellence. Hilton is just one of 153 public schools from across the Commonwealth selected to receive this award, the highest honor under the Virginia Index of Performance (VIP) incentive program. In addition, Deer Park and General Stanford elementary schools earned the 2010 Virginia Board of Education Excellence Award. Carver, Greenwood, Kiln Creek, McIntosh, Nelson and Saunders elementary schools earned the 2010 Board of Education Competence to Excellence Award. The VIP incentive program recognizes schools that exceed state and federal achievement benchmarks and achieve excellence goals in reading.
- Sixteen Newport News students were recognized in the 2010 National Merit and National Achievement Scholarship programs.
- 209 students were named 2010 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Nine students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

2008-2009

- 39 of 40 Newport News Public Schools earned full accreditation by the Virginia Department of Education; and all middle schools earned full accreditation for the first time.
- NNPS opened two Recovery Centers in fall of 2008 for students who have dropped out or are at risk of dropping out so that they may recover the credits needed to graduate or be provided opportunities to obtain a GED.
- NNPS received national technology recognition from the National School Boards Association's Center for Digital Education and Converge Magazine which named NNPS 4th in the country among large school districts for using technology to increase communication, educate, govern, and streamline school division operations.
- Standards of Learning test pass rates increased: 10 elementary schools passed the math assessment at a 90 percent or better pass rate, up from six schools the previous year; six elementary schools earned a 90 percent pass rate or better in English and 20 schools surpassed 80 percent; three middle schools showed a pass rate of 80 percent or better in math; all nine middle schools surpassed the 80 percent pass rate for

Accomplishments & Awards

science, with four schools at or above 90 percent; and all five high schools achieved a 90 percent or better pass rate in English.

- All five Newport News high schools are recognized by Newsweek magazine as being among “The Best High Schools in America” for the fourth consecutive year.

2007-2008

- 34 schools earned full accreditation by the state, an increase from 20 schools in 2003
- NNPS launched the development of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- NNPS created the Dropout Prevention and Recovery Program to identify students who are at risk of dropping out and develop intervention plans for them that will include the recovery of credits needed to graduate and opportunities to obtain a GED
- 36 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America” for the third consecutive year
- An Achievable Dream Middle and High School opened, a state-of-the-art facility, on the former site of Briarfield Elementary School
- Standards of Learning test pass rates increased by 7 percent for English and 5 percent for Science over the previous three years for all students in kindergarten through grade 12; and narrowed the achievement gap between African-American and white students on all Standards of Learning tests in 3rd, 5th, and 8th grades, and on 9 of 11 end-of-course tests

2006-2007

- 29 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- Sanford Elementary School was named a 2006 No Child Left Behind Blue Ribbon Schools Program, one of only 10 in Virginia
- 34 division schools earned full accreditation by the state Department of Education, up from one school six years ago
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America” for the second consecutive year
- NNPS hosted a Business and Education Summit for 300 business and community leaders and school administrators to increase the number of active school partnerships
- The newly renovated Booker T. Washington Middle School opened with state-of-the-art technology and a completely new media center, gymnasium, and marine science laboratories in support of the Marine Science magnet program
- NNPS completed a fiber-optic wide area network that improved online services and capabilities, including distance learning courses and electronic field trips

Accountability

Programs/Services

Accountability leads the division's efforts to make data-driven instructional decisions through assessment, research, and staff development. Accountability provides teachers and administrators with a combination of traditional and innovative data analysis tools, problem solving techniques, and individualized training to help ensure that individual schools and the division successfully meet AYP targets and the goal of full accreditation.

Goals

- Collaborate with central office and school personnel to ensure a successful division-wide student information system implementation (SIS Express) beginning in 2011 – 2012
- Create and distribute a variety of demographic and academic research reports to support student success
- Analyze local, state, and national test results
- Train lead teachers in using data for instructional planning
- Provide data analysis training for central office and school-based administrators using various analytic software packages
- Coordinate the Research Authorization Committee, the Comprehensive Accountability System, and other committees focused on research, evaluation, and testing

Accomplishments

- Facilitated the collection and analysis of data for the NNPS Achievement Benchmarks 2008-2011
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board, and other internal stakeholders
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Working with instructional supervisors to implement new quarterly benchmark testing procedures
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional executive directors
- Designed, distributed and analyzed school climate surveys at participating schools.
- Implemented new eSIS reporting dashboards to provide staff quick access to critical student data
- Directed key cross-functional teams consisting of administrative support personnel, teachers, and administrators to evaluate division's needs in a student information system

Adult Education

Projected Enrollment:

650

Schools:

Dropout Recovery Centers (Jackson & Denbigh Learning Centers)

Programs/Services

Adult Instruction in basic literacy and mathematics, English as a second language, GED exam preparation, personal interest and workplace skills classes such as Microsoft Office

Goals

- Serve a minimum of 640 adults in Adult Basic Education and High School Credential preparation coursework
- Meet or exceed all state and federal performance targets for educational function level gain
- Credential over 500 GED and adult diploma earners
- Continue to transition graduates to post-secondary education and training

Accomplishments

- Served 695 students in literacy, ESL, and GED classes
- Credentialed 506 GED and adult diploma earners
- Awarded "Race to GED" and "GED Expanded" grant funding to continue the growth of services

Athletics

Projected Enrollment: 4,300
Schools: All Middle and High Schools
Grades: 6-12

Programs/Services

Athletics provides activities and other competitive after school programs such as high school and middle school sports, debate, forensics and all other activities sponsored under the Virginia High School League

Goals

- Assist in developing new activities that meet the needs and interest of our student population
- Continue to upgrade the condition of all high school athletic fields
- Manage the operation of Todd Stadium and renovations of track and field
- Increase participants in Middle School sports program
- Continue to require all coaches to complete a coaches training course, including a concussion management program
- Continue to prepare guidelines and procedures for the Virginia Board of Education – Guidelines for Policies and Procedures on Concussions in Student-Athletes to go into effect July 1, 2011
- Continue to monitor the ImPACT Program for student-athletes

Accomplishments

- Sponsored the Cross Country invitational athletic tournament
- Hosted the 30th Annual Conn-Madden Relays
- Hosted District VHSL tournament for events in field hockey, tennis, cross country, swimming, basketball, wrestling, gymnastics, debate, volleyball and track
- Hosted Regional VHSL events in track, debate and boys and girls tennis
- Involved approximately 3,300 participants in the VHSL athletic and activities programs
- Completed the renovation of the concession stand at Todd Stadium

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, lead Child Development Team (CDT) meetings, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students.

Goals

- Increase the percent of students attending more than 90% of the year (missing 10% or more of instructional time identified as key predictor of dropping out)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the Child Development Team process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

Accomplishments

- Met AYP benchmark requirement for attendance for the 2009-2010 school year (NNPS as a division and 100% of elementary and middle schools)
- Re-enrolled 296 drop-outs in 2009-2010 for a total of 1,004 students into school division diploma or GED programs in the last three years.
- Identified and provided assistance to 717 students qualifying for services under McKinney-Vento Act.
- Tracked the attendance and intervened with 8,652 students with varying degrees of unexcused absenteeism. Only 271 cases had to be referred to court.

Career and Technology Education

Projected Enrollment:	14,852
Schools:	All Middle and High Schools
Grades:	6-12

Programs/Services

Business and Information Technology, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas, and TV I and TV II Production Broadcasting

Goals

- Increase the number and types of industry certification and training opportunities available for NNPS students and CTE teachers
- Provide additional dual enrollment (college credit) opportunities for students in each high school
- Support career pathways initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships
- Encourage and support participation in CTE student organizations (CTSOs) by all program areas

Accomplishments

- Increased the number of student industry credentials achieved from 432 in 2009 to 490 in 2010 (13.4% increase).
- Placed in the top 10 in the State of Virginia for number of Industry Certifications awarded
- Increased the number of dual enrollment courses from 56 in 2009 to 58 in 2010 (3.5% increase)
- Increased the number of dual enrollment credentialed teachers from 35 to 45 (28.5 %).
- Created and revised the dual enrollment business processes for dual enrollment.
- Updated the Media/TV Productions labs in both the middle and high school CTE programs to align with curriculum revisions and updates.
- Students placed in the top three of district and State CTE Student Organizations (CTSO) competitions.
- Continuous growth of student attendance at various community and school career events such as the CTSO activities, competitive events and the Peninsula Chamber of Commerce youth career expo, modeling and simulation camps, and youth career café monthly field trips.
- Completed a full inventory of hardware equipment, software, materials, supplies, or any purchased items of the Career and Technical Education middle and high school labs purchased through the Carl D. Perkins grant. A notebook and electronic file of such inventory has been produced and continued changes will be implemented.

Central Records

Programs/Services

Central Records department compiles, maintains, and processes the scholastic records of all students in compliance with local, state, and federal requirements for retention, release of, and disposition of records. The department effectively communicates to the school division personnel all procedural guidelines in accordance with applicable laws and regulations including the *Family Educational Rights and Privacy Act* (FERPA) of 1974, *Protection of Pupil Rights Amendment* (PPRA), the *Individuals with Disabilities Education Act* (IDEA), the *Virginia Public Education Act*, and the *Code of Virginia*.

Goals

- Provide requested information on student scholastic records to outside agencies, local education authorities, parents, eligible students, and school personnel as outlined in the guidelines established by the *Management for Student Scholastic Records in the Public Schools of Virginia*
- Maintain and archive student scholastic records in accordance with the *Library of Virginia Records Retention and Disposition Schedule*
- Provide annual training for school personnel on the management of student scholastic records
- Coordinate the district wide annual notification of rights to parents and eligible students
- Manage and monitor the access and use of all current and archived student scholastic records in the Central Records Department by school personnel, parents, and outside agencies
- Conduct random school record reviews to monitor the accuracy of student scholastic records

Accomplishments

- Processed, archived, and maintained approximately 66,682 inactive and active records (2,400 + records in the archival process and 6,500 + records collected, pending the archival process)
- Issued 50 student work permits through the Department of Labor
- Assisted in training the high schools to issue work permits through the Department of Labor
- Updated and maintained the Digital Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records
- Processed approximately 6,100 transcript and student educational record requests for former students, outside agencies and outside school divisions
- Conducted student record reviews for all High Schools, Middle Schools and 14 Elementary Schools
- Assisted in the closing of two elementary school and the successful transfer of student educational records
- Provided implementation support and follow-up of the Race/Ethnicity changes required by the VDOE

Alternative & Non-Traditional Schools

(Enterprise Academy, Point Option, Jackson & Denbigh Learning Centers)

Projected Enrollment: 880
Schools: 4
Grades: 3-12

Programs/Services

- Enterprise Academy (430) – Educational services for students who are long-term suspended/expelled, out on court charges
- Point Option (125) – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting
- Jackson & Denbigh Learning Centers (325) – GED instruction for students who are not able to earn a standard diploma before turning 20
- On-line Credit Recovery – Coursework for credit recovery offered on-line during school hours at all traditional high schools, Point Option, and Enterprise Academy and after school hours through Alternative and Adult Education

Goals

- Provide quality instruction to all students in alternative and non-traditional settings
- Provide effective program placements based on student needs and strengths
- Provide behavior interventions for students when necessary
- Provide effective transitional services for students returning to a traditional school environment
- Provide accessible on-line credit recovery opportunities for students who have an age-credit imbalance
- Provide an effective transition program for over-aged middle school students to move successfully into high school in time to complete credit requirements for graduation

Accomplishments

- Provided educational placements for 445 students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority (85%) of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise Academy. Enterprise Academy also delivered intervention services to students who had a first time marijuana or alcohol offense.
- The GED program assessed a total of 342 students for pre-GED and GED classes. 282 (82%) of those students took pre-GED or GED preparation classes; others returned to a diploma program or adult education. 137 of 138 tested received a GED credential, which gives the program a 99% pass rate, one of the highest in the state. Those students not qualified to test (under state regulations) continue to receive instruction until they attain qualifying scores.
- Point Option Non-Traditional High School enabled over 128 high school students to reengage in education and successfully make progress toward graduation. The school graduated 54 students in the 2009-2010 school-year.
- Provided on-line credit recovery through NovaNET to over 725 students who successfully completed 1,095 courses to recover nearly 548 full credits and contribute to the increase in the division on-time graduation rate.

Elementary Instruction

Projected Enrollment:

13,687

Schools:

24 (proposed repurpose of Marshall to an early childhood center)

Grades:

K-5

programs/services

Core academic areas of reading, writing, language arts, mathematics, science, social studies, and related arts, programs in physical education, art, and technology

Goals

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Reach full state accreditation and federal standards of Annual Yearly Progress (AYP) in all 25 schools
- Increase pass/advanced rates in literacy and math
- Implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Develop family and community partnerships

Accomplishments

- All elementary schools met full accreditation for the 2009-2010 school year
- All elementary schools had an 80% pass rate or better in English-Reading
- Twenty-two elementary schools scored 80% or better in mathematics
- Fifteen elementary schools met No Child Left Behind (NCLB) standards of AYP in the 2009-2010 school year
- Career Pathways was implemented in all elementary schools with a focus on awareness through work readiness skills
- Hilton Elementary earned the 2011 Governor's Award for Education of Excellence
- Deer Park Elementary School earned the 2011 Virginia Board of Education Excellence Award
- Three elementary schools earned the 2011 Virginia Board of Education Competence to Excellence Award (General Stanford, McIntosh and Nelson)

Secondary Instruction

Projected Enrollment:	6,102	Projected Enrollment:	8,750
Schools:	8	Schools:	6
Grades:	6-8	Grades:	9-12

Programs/Services

Regular schools, magnet programs in engineering and technology, performing arts, university preparation, aviation, and International Baccalaureate

Goals

- Meet state SOL benchmarks in all secondary schools
- Meet AYP benchmarks as outlined in the No Child Left Behind Act of 2001
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Create career opportunities for high school students through activities, job shadowing, and service learning through Career Pathways initiative

Accomplishments

- All middle schools earned state accreditation
- All middle schools earned a pass rate of 80% or higher in English and 6 middle schools earned a pass rate of 80% or higher in Math
- All middle schools surpassed 80% on the Science SOL with 6 schools at or above 90%
- Two middle schools met or exceeded AYP objectives
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional Executive Directors
- All high schools met full accreditation for the 2010-11 school year; Newport News high schools continue to perform above state standards. All five high schools earned a passing rate of 87% or higher in English and 72% or higher in math. Three high schools had a pass rate of 80% or higher on science SOL tests, and all five high schools had a pass rate of 83% or higher on history SOL tests
- Two high schools met or exceeded AYP objectives in 2010
- Career Pathways continues in all schools, providing students with a purposeful means to set goals, offer work-based learning experiences, and provide a seamless transition from high school to postsecondary opportunities
- Two graduation coaches at each high school work collaboratively with administrators and school counselors to increase graduation rates

Child Nutrition Services

Program/Services

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices.

Goals

- Continue to explore new healthy menu selections and expand student choices.
- Continue to monitor and adjust labor hours based on student enrollment.
- Meet the criteria and apply for the School Nutrition Association's District of Excellence. This award is a school nutrition best practice standards and recognition program.
- Expand nutrition education for students including table tents on all cafeteria tables with nutrition messages.
- Expand breakfast in the classroom in several schools.

Accomplishments

- Successfully implemented the USDA fresh fruit and vegetable grant in five schools. Students were offered a variety of fresh fruits and vegetables as a snack during the school day on two days a week. Nutrition education was a component of the grant.
- Implemented a daily vegetarian menu option at all levels.
- Implemented Horizon free and reduced meal application software including on-line meal applications. This software integrates with our Horizon Point of Sale already in all school cafeterias.
- Implemented a successful breakfast in the classroom program.

Community Relations

Programs/Services

Media and community relations, marketing; business-education partnership coordination, electronic notification, volunteer coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for the School Board legislative program and the recognition of student, staff and school accomplishments.

Goals

- Create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Promote district activities and accomplishments and increase public confidence in and support for Smart, Safe Schools through a variety of print and broadcast mediums
- Ensure consistent, two-way communication with district families, employees and the community
- Expand exemplary customer service practices between staff and community members
- Support the Career Pathways initiative through the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

Accomplishments

- Responded to over 450 requests for information from the general public and media
- Wrote and coordinated publication of more than 200 positive news stories
- Launched new weekly Facebook feature, “This Week At...” to highlight and promote learning and activities at each school
- Increased unique visitors to NNPS website by 10% , and increased number of NNPS Facebook users by 113%
- Implemented a new, user-friendly content management system for district and school websites
- Redesigned all school websites to match NNPS website standard
- Revamped and branded NNPS intranet site as myNNPS to increase usability
- Designed and published more than 30 brochures, newsletters, fact sheets, and posters to advance and promote the initiatives that support the Academic Agenda
- Presented customer service training to more than 130 school and department employees
- Assisted schools with training and coordination of over 7,600 volunteers providing 60,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 60 teachers
- Earned eight awards in the 2010 National School Public Relations Association competition for publications and electronic media, including a Golden Achievement Award for the Business & Education Summit

Curriculum and Instruction

Programs/Services

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process, and each informs the others. The Virginia Standards of Learning and the Newport News Public Schools College, Career & Citizen Ready skills are the *what*- they define what we expect students to know and be able to do. Curriculum is the *how*- it defines a body of learning experiences that are designed to reach the standards. Instruction is the *in what ways*- it provides the specific learning experiences and ways of differentiating those experiences to scaffold student learning. Assessment is the *how well*- it gauges the attainment of learning to inform instructional practices and curriculum.

The department of curriculum and instruction advances the mission of Newport News Public Schools through the design, delivery, monitoring, and evaluation of a quality curriculum.

Goals

- Design, implement, monitor and evaluate curriculum that will build the skills, knowledge, and expertise students will need to be college, career and citizen ready.
- Create a comprehensive assessment program that provides for multiple assessments at differing intervals and for different purposes in order to provide the student achievement information necessary to enhance teaching and learning.
- Ensure that teachers and staff are equipped with the resources, content knowledge and skills required to effectively implement the written curriculum.
- Work collaboratively to communicate and align programs and services to ensure continuity of practice and the best use of resources.

Accomplishments

- Identified and defined eight college, career and citizen ready skills to be embedded within curriculum units.
- Created a continuum that articulates the development of eight college, career and citizen ready skills from novice to exemplary.
- Identified and defined ten multi-disciplinary performance assessments that require students to transfer learning to novel and important situations, issues, or problems.
- Led and/or supported the planning and implementation of academic interventions at schools.
- Structured lead teacher meetings to build capacity for leadership as well as content area expertise.
- Provided ongoing professional development to institutionalize understanding of the NNPS curriculum, the instructional model and best practices across disciplines.
- Created a curriculum & instruction newsletter, discussion boards, and share sessions to enhance the communication and understanding of curriculum work and to facilitate collaboration.

Driver Education

Projected Enrollment:	575
Schools:	7
Grades:	10-12

Programs/Services

Coordinates, supports and assists with driver education classroom and in-vehicle instruction for all high schools and other city residents

Goals

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS
- Provide all driver education teachers with appropriate professional development
- Coordinate and teach defensive driving for all vehicle drivers of Community Services Board (CSB), Health Department, Riverside Pace and school division employees
- Provide support to school and city committees (Newport News Transportation Safety Commission, School Safety Committee)
- Partner with the Hampton-Newport News Criminal Justice Agency in providing community service work opportunities for clients

Accomplishments

- Hosted the Virginia Association for Driver Education and Traffic Safety (VADETS) State Safe Driving Contest for approximately 30 students from across the state
- Classroom driver education students participated in the State Safe Driving, Poster, License Plate and Bumper Sticker contest. Approximately 200 students from Newport News Schools entered the contest.

Enterprise Resource Planning (ERP)

Programs/Services

Provides system maintenance and support for the financial and HR/Payroll system with emphasis on fostering system integration, adequate internal controls, accountability and regulatory compliance throughout the division in support of and to facilitate data-driven decision making.

Goals

- Implement the enhanced MUNIS Dashboard module to provide web-based access for summary data as well as for remote transaction review and approval
- Implement/support the use of the Employee Self-Service module for leave tracking/approval to streamline processes and eliminate duplication of effort
- Assess the feasibility of utilizing the MUNIS Applicant Tracking module and implement accordingly

Accomplishments

- Consistent with the established upgrade schedule/plan, configured, tested and implemented the major system upgrade to MUNIS version 8.2
- Configured, tested and trained school-based users in the Inventory/Work Order modules completing implementation of automation of textbook requests/transfers and a division-wide textbook inventory tracking tool
- Completed p-card system set up/configuration for implementation/support of the division-wide program
- In conjunction with Payroll, issued electronic W-2 forms for the first time

English as a Second Language

Projected Enrollment:	920
Schools:	4
Grades:	Pre-K - 12

Programs/Services

Inclusion and pull-out programs in grades pre-k - 5, Inclusion and self-contained classes in grades 6-8, self-contained and ESL/English content classes in grades 9-12

Goals

- Provide the LEP student with opportunities to use spoken and written English in social settings both in and out of school while employing strategies that extend communicative competencies.
- Provide LEP students with instructional strategies that will enable them to master skills necessary to function academically in all mainstream content areas, including the use of learning strategies to construct and apply academic knowledge.
- Provide LEP students with instructional strategies that will enable them to use English in socially and culturally appropriate ways.
- Provide LEP students with instructional strategies that will enable them to think globally.
- Meet AMAOs 1-3 on progress, proficiency and AYP under No Child Left Behind.

Accomplishments

- ESL Welcome Center created to assess and enroll incoming LEP students and assist their families.
- ESL instruction is now provided at elementary schools
- Continued and consistent increase in progress and proficiency in English for the last 4 years (AMAOs 1 and 2).
- Warwick and Denbigh high schools offer English content classes by certified ESL teachers.
- Partnership with Christopher Newport University's ESL teacher preparation program (tutoring and site observations).
- Partnership with the Hispanic Advisory Committee.
- Increase of translated forms division-wide in our top three languages.
- Language Line phone services for communication with LEP students and parents in over 170 languages.
- Regent University partnership with NNPS teachers becoming ESL endorsed.
- Using federal stimulus funding, increased staff members due to continuous increasing enrollment for student support.
- Rosetta Stone program usage for students K-12.

Executive Administration Services

Goals

- Develop the focus for the school division's work to create *Smart, Safe Schools* which prepare students to graduate college, career and citizen-ready
- Move the school division "above and beyond" the basic standards by increasing progress in meeting three-year academic benchmarks in achievement, advancement, and youth development with strategic supports in the five areas of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Expand knowledge of 21st Century teaching and learning and importance of career preparedness for all students
- Provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- Promote strong home, school, business, and community relationships that support student achievement
- Maintain a fiscally sound and programmatically effective school division operating budget

Accomplishments

- Developed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st century so that they will graduate college, career, and citizen-ready
- Directed the development of the NNPS Strategic Plan for 2010 – 2013 with the three academic benchmarks of achievement, advancement and youth development and to advance this Academic Agenda, the five strategic supports of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Provided instructional leadership resulting in full state accreditation for all 39 schools. The accreditation standards require schools to meet objectives for achievement in English, mathematics, history/social studies, and science.
- Directed an instructional focus resulting in Hilton Elementary School receiving the 2011 Governor's Award for Educational Excellence. Hilton is just one of 110 public schools from across the Commonwealth selected to receive this award, the highest honor under the Virginia Index of Performance (VIP) incentive program. In addition, Deer Park Elementary School earned the 2011 Virginia Board of Education Excellence Award. General Stanford, McIntosh and Nelson elementary schools earned the 2011 Board of Education Competence to Excellence Award. The VIP incentive program recognizes schools that exceed state and federal achievement benchmarks and achieve excellence goals in reading.
- Reorganized the Informational Technology staff along functional lines which resulted in NNPS being one of three school divisions in the country to receive a 2009 Technology Leadership Award by the National School Boards Association for integrating technology into the curriculum and business functions
- To provide additional class options, offered online courses at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- As a state leader in innovative technology use, initiated online streaming of School Board meetings and work sessions, electronic newsletters, and social networking on Twitter and Facebook.
- Created an infrastructure for the implementation of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community as a vital component of developing 21st Century workplace skills. Across all NNPS high schools, 52 percent of students participated in Career Pathways internships, dual enrollment, clubs, and/or community service activities.
- Provided strategic leadership for the Dropout Prevention and Recovery Program to keep students in school and bring back those who have left. Over 950 students successfully re-entered the Newport News school division through this program and are on a path to receive a standard diploma or GED.
- Led a high school reform initiative that resulted in all five Newport News high schools being recognized by Newsweek magazine as being among "The Best High Schools in America" for the fifth consecutive year

Fiscal Services

Programs/Services

Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

Goals

- Provide financial information needed for the appropriate budgeting and expenditure of resources
- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Improve payroll profession awareness and increase employee understanding of their paycheck.
- Eliminate printing pay advices for all employees who receive their pay via direct deposit.
- Expand pilot program for NNPS departments and schools to accept credit card payments from the public via an electronic storefront on the Internet.

Accomplishments

- Improved MUNIS HR/Payroll processing efficiencies by encouraging NNPS employees to receive their pay via direct deposit. Current employee direct deposit participation: biweekly 80% monthly 93%
- Received Distinguished Budget Presentation Award for FY 2011 from Government Finance Officers Association (GFOA), Meritorious Budget Award for FY 2011 from Association of School Business Officials International (ASBO), and the Popular Annual Financial Reporting for FY 2010 from GFOA.
- Received Certificate of Achievement for Excellence in Financial Reporting from GFOA and ASBO for the FY 2010 Comprehensive Annual Financial Report (CAFR)
- Processed billing and receipts within the MUNIS financial software system for retiree group health insurance
- Met with each department to review current spending plans and to prepare and guide the budget process during challenging economic times
- Provided 2010 Form W-2 delivery electronically via secure email and stored a copy of Form W-2 on the NNPS Employee Self Service website
- Established an Other Post Employment Benefit (OPEB) Trust Fund through services offered by the Virginia Municipal League (VML) and Virginia Association of Counties (VACO)
- Started pilot program for schools and select NNPS departments to accept credit card payments from the public via an electronic storefront on the Internet.
- To minimize paper and storage school activity fund monthly reports are now retrieved and stored as electronic documents

Gifted and Talented

Projected Enrollment:	2,801
Schools:	13 full-time elementary gifted sites (Grades 1-5), 4 full-time middle school gifted sites, and all high schools
Grades:	K-12

Programs/Services

Pull-out programs in grades K-5, Primary gifted (P-TAG), SAMS high ability, Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Advanced Placement, and the Governor's School for Science and Technology

Goals

- Expand gifted program to additional sites to accommodate increased number of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for gifted services
- Provide training for all teachers in the identification of gifted traits
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education
- Continue to provide relevant staff development on current issues in gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3 and 5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills
- Work with Advanced Placement teachers to increase the number of students scoring a 3 or higher on the Advanced Placement exams

Accomplishments

- Screened more than 5,000 students for gifted services
- Increased enrollment by 126 elementary students (1-5) at gifted sites
- Opened three new elementary gifted sites at General Stanford, Saunders, and Yates
- Phased in additional gifted classes at Richneck and Kiln Creek elementary schools
- Administered 2,674 Advanced Placement exams to high school students
- Enrolled twenty teachers in a two year series of gifted education classes designed to earn gifted endorsements and six teachers completed a full endorsement this year
- Held Advanced Placement and gifted education discussion groups for teachers
- Hosted the Regional Gifted Education Staff Development attended by gifted education teachers from seven school divisions
- Provided opportunities for students to participate in Odyssey of the Mind, Math, Geography, Language Arts, Science and Social Studies Olympiads, Math League and provided lab programs with area museums

Guidance Services

Projected Enrollment:	28,728
Schools:	All
Grades:	Pre-K - 12

Programs/Services

PSAT, College and Careers, High School AVID, Gear up, Youth Career Café, First Generation

Goals

- Provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students
- Provide accurate and appropriate information to students and parents on academic and career pathways issues
- Provide counselors with relevant training required in implementing career pathways, conducting action research and coordinating data driven school counseling programs

Accomplishments

- Provided 3,725 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others)
- Conducted individual career pathways academic planning sessions for students and families in grades 5, 8, and 9-12. Parents attended 48% of the sessions.
- Provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills, PSAT interpretation, career development: elementary 5,278; middle 1,659; high 742)
- Provided school-based workshops for students and families regarding academic, career pathways, and personal/social issues (approximately 261)
- Assisted seniors and families in securing scholarships and awards totaling \$17.8 million
- Coordinated the Color of Justice program for students aspiring to enter careers in law
- Served 1,132 students in AVID and assisted 96% of AVID seniors in receiving 2-year and 4-year college acceptances
- Provided the first district-wide on-site admissions program for NNPS seniors desiring to attend local colleges

Health Services

Programs/Services

A healthier school environment can result in greater academic achievement and healthier lives for students and staff. Health Services is responsible for assessing, planning, implementing and evaluating the health needs of students; and collaborating with educators, students and families to ensure regular school attendance and optimize the ability to learn. School nurses are an integral part of the school wellness team and promote physical activity, quality nutrition and health education.

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Improve and advance both the quality and quantity of services offered through school clinics
- Educate students, staff, parents and the community about disease prevention and health promotion
- Monitor and evaluate the student and staff wellness policy
- Reduce student days lost to illness and injuries
- Reduce the number of students sent home due to illness and communicable diseases
- Implement health programs/activities to improve the wellness needs of the school community
- Maintain comprehensive school health records
- Continue data collection and utilize for program planning and evaluation
- Teach and promote elementary family life education

Accomplishments

- Implemented Health Project that promotes student and staff wellness such as Wellness Wednesday Health Tips, Biggest Loser, cancer awareness and diabetic education
- Provided seasonal flu shots to 2,250 employees
- Utilized Regional Life Threatening Allergy Management Plan to promote more consistent care with life threatening allergies, including administration of epinephrine on two occasions
- Evaluated students with chronic health problems or health issues that influence learning and developed 608 Individualized Health Care Plans

Homebound Instruction

Projected Enrollment: 270
Schools: All
Grades: K-12

Programs/Services

Core instruction for students not able to attend the zoned school due to medical, psychological or other reasons

Goals

- Provide quality educational services to students needing a placement other than a traditional school for medical, psychological or other reasons
- Provide continued connections with the traditional school by employing teachers from that school for homebound instruction whenever possible
- Provide transition services for students to return to the traditional school setting as quickly as possible and with success

Accomplishments

- Served 265 students, meeting all state regulated deadlines in placement and staffing
- Reduced expenditures for the school division by providing timely transition services

Human Resources

Programs/Services

Works in strategic partnership with the NNPS diverse community of learning by identifying and responding to its changing needs. The department provides leadership in the development, implementation, and equitable administration of policies, programs, and procedures to promote the recruitment, retention, and development of a quality workforce which supports smart, safe schools.

Goals

- Continually meet division's staffing needs through a comprehensive recruitment & retention process
- Develop process to provide relevant, timely and constructive feedback to replace the current assessment tools for all job classifications.
- Ensure all employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations through job specific professional developmental plans that support individual and organizational development.
- Continue to provide the workforce timely information regarding School Board policies and procedures relative to human resource issues via multiple media resources.
- Continue to provide licensure and recertification information through sessions at schools and individualized meetings.
- Develop healthy lifestyle program for employees.

Accomplishments

- Began 2010-2011 school year with 100% of teacher positions filled
- Hired 157 teachers, 15 instructional assistants, 119 educational support and 142 substitute positions
- 70% of new teachers have Master's Degree
- Number of student teachers completing assignments with NNPS increased by 21%
- Teacher retention rate 91.5% (third year consecutive year at 90% or higher for all teachers)
- Held lifestyle centered wellness fair with increased vendor and community partner participation (15 to 36)
- Held employee contributions steady for medical insurance through design modifications and fund management
- Conducted 8 licensure recertification seminars
- Created web-based internal and external HR forms to continue reducing paper /printing expenses

Information Technology

Serve: All students and staff

Schools: All

Grades: Pre-K-12

Programs/Services

Maintains and operates the central network operations and computer center. Maintains the wired/wireless networks and telecommunication infrastructure. Provides technical support services for students and staff.

Goals

- Update the education technology plan
- Support implementation of SIS Express
- Support use of digital tools such as iTouch, Kindle and iPads
- Continue to support implementation of wireless SOL testing
- Continue to upgrade wireless network
- Upgrade SharePoint which is the division's collaborative environment for departments and sites
- Implement wireless guest network
- Support distant, blended and virtual learning that can be accessed anytime, anywhere
- Continue to maintain the network operations center and servers

Accomplishments

- Completed installation of VoIP phones in every classroom and office
- Completed 21st Century Classroom Hardware project
- Implemented a new technology work order management and asset tracking system
- Completed server virtualization initiative, significantly reducing number of servers, power and space required
- Deployed free Internet chat program Skype on the network for teachers and staff
- Upgraded video teleconferencing to support desktop conferencing
- Added internet bandwidth to 150MB while lowering cost of service
- Installed Sun servers and applications for SIS Express and Exceed in preparation for new student information system
- Completed the education technology plan
- Implemented an enterprise e-mail archiving system
- Migrated all networked shared storage from slower, lower capacity devices to one high speed network attached storage device
- Provided setup and support for online wireless testing at 24 elementary schools

Innovation & Development

Programs/Services

Advance the mission of Newport News Public Schools through people development, process improvement, identification and incubation of new ideas and collaboration among and with all schools/departments.

Goals

- Identify and develop ideas that promote continuous improvement and create new organizational value
- Design and implement a coherent systemic process for continuous improvement
- Ensure that employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

Accomplishments

Innovation

- NNPS was one of three school districts in the nation to be selected for TLN site visit by the National School Board Association for its innovative practices and technological advances
- NNPS partnered with Northrop Grumman Newport News to publish a Career Pathways Manual for use by school divisions and businesses across the state
- A data portal was developed to monitor and support school improvement efforts by outlining monthly expectations, providing reliable resources, posting current data/reports and offering the training necessary to make smart, safe decisions for all students
- The first 21 to Watch cohort was identified and operated as a think tank to generate ideas
- Incubation projects (augmented reality, iPod touch, iPads, student created videos, paperless classrooms, kindles for kids, wellness, online resources, iTuneU, eLearning – Summer, virtual internships, etc.) were initiated across schools and workplaces
- Successful ePortfolio pilots were held at Crittenden Middle and Heritage High Schools
- An ePortfolio guidebook was developed as a reference tool for teachers/administrators
- The evocative coaching model was piloted as a process for coaching for growth
- Design thinking was introduced with teachers, principals, and elementary assistant principals as a method of doing action research

Development

- A comprehensive summer learning program was expanded to provide development opportunities for NNPS' students and adults
- 1,482 development offerings were available to NNPS employees
- 763 online offerings were available through InfoSource for all employees
- 21 computer and soft skills courses were held for 229 support staff
- A training curriculum was drafted for employee development
- NNU was developed to outline development expectations and opportunities for teachers
- The Teacher Performance Assessment process was revised to place more emphasis on the formative process
- Developed and facilitated the monthly 'just in time learning' workshops for 1st and 2nd year principals
- First and second-year teachers participated in Smart, Safe Start: New Teacher Induction Program
- All Advanced Leadership members participated in the Essentials of Leadership workshop
- Monthly professional development sessions were held for elementary assistant principals
- Increased the number of National Board and Nets-T certified employees

Instructional Technology

Programs/Services

Improve the quality of the education provided to NNPS students through the use of effective and appropriate technology integration.

Goals

- Increase the depth, quality and frequency of technology-integrated activities within the curriculum
- Develop and extend the effective teaching abilities of instructional personnel through the lens of technology integration
- Provide professional development resources of varying scope, delivery and skill levels to suit the needs of instructional personnel with respect to technology integration
- Provide staff developers and those responsible for monitoring and improving instruction with tools to gauge the quality levels of technology integration observed in instructional settings
- Increase student achievement on standardized measures of success

Accomplishments

- NNPS schools regularly use video-conferencing to collaborate with each other, deliver professional development, and engage students in global connections
- The 2010 technology summer institute featured 24 2-hour development sessions with over 200 instructional staff members attending
- A technology integration monitoring tool has been deployed to TCIS; more than 900 classroom observations have been logged to create snapshots of current instructional practices
- Eight schools have entered into a project to use the iObservation electronic platform for managing classroom walkthroughs and observations, focusing on the Marzano protocols
- More than 2,400 hours of professional development were delivered by technology curriculum integration specialists (TCIS) in the 2009-2010 school year
- More than 500 internal blogs / websites server have been established by NNPS educators to allow them to host their own websites and interact with students, parents, and the community
- Kindle reading devices played an important role in Virtual Business Enterprise classes at Warwick High to deepen student engagement in career and success-oriented reading material; the devices will not contribute to the growth of reluctant readers at Charles Elementary
- iPad mobile learning devices are contributing to the learning in World History classes at Achievable Dream High and Menchville High
- Mobile video production carts are helping to build student presentation, communication, and collaboration skills of elementary students at Title I schools
- Internet safety lessons are a part of the curriculum of every grade level K-12
- Over 700 instructional staff members have completed iSAFE online Internet safety training and certification
- TCIS have played a primary role in training lead teachers on quarterly assessment processing and analysis, and teachers on the Data Dashboard, eSIS usage, and Smart Board usage

Mail services

Programs/Services

Provides full capacity postal, shipping and interoffice mail services for the school division, serves as the NNPS liaison to the United States Postal Service (USPS) and carriers.

Goals

- Continue to provide an efficient, reliable, and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS
- Seek additional opportunities to further reduce costs for NNPS schools and departments by competitively obtaining mailing/shipping pricing
- Ensure NNPS staff have access to the most current information on regulations for mailing

Accomplishments

- Established a tracking system for recurring mailings to forecast demand and to provide for efficient use of manpower avoiding overtime costs
- Expanded use of VeriMove address verification software to reduce the volume of returned mail

Media Services

Projected Enrollment: 30,328
Schools: All
Grades: PreK-12

Programs/Services

The mission of our school library program is to stimulate curiosity, creativity, and collaborative skills while building the knowledge base of our students. Librarians guide learners as they access resources; examine, analyze, and enjoy the works of others; and create and share works of their own. As a result, our students will develop an appreciation of reading and become effective, ethical, and discriminating users of information and technology.

Goals

- Provide resources to engage readers and to support inquiry learning through the curriculum. Explore new reading technologies to assess impact on student interest in reading.
- Examine best practices for school library design and utilization. Develop model library sites. Transform dated space into multifunctional learning spaces.
- Develop expertise in leading students through inquiry-based investigations and in designing instruction in the college-career-citizenship tasks.

Accomplishments

- Acquired 600 eBooks for high school libraries. This improved the average age of the high school collections by a significant amount in targeted areas, such as natural sciences, technology, and government.
- Updated book collections in fifteen Title I libraries by adding 2,000 new items in each school. Items were selected to appeal to reluctant readers, especially those reading below grade level in third and fourth grade.
- Added library collections and library management software to four Early Childhood Centers in school year 2010-2011.
- Developed and implemented Inquiry Academy to introduce college, career, citizen-ready performance tasks and guided inquiry concepts to high school teachers and librarians.
- Librarians taught 27,311 classes in information literacy, use of technology, and literature appreciation in school year 2009-2010.
- High school instruction increased twenty-six percent over the previous year . Librarians delivered 2,495 lessons in 2009 and 3,163 lessons in 2010, with a greater emphasis on inquiry process than in the previous year
- Outsourced cataloging and instituted drop shipment to schools to reduce overhead costs.
- Refined inquiry process curriculum at elementary and middle schools.
- Contributed to Curriculum and Instruction redesign of college-career-citizen ready skills and performance tasks.

Non-Regular Day School (Pre-School Program)

Projected Enrollment: 1,692
Schools: 4 early childhood centers
Grades: Pre-K

Programs/Services

Provide a comprehensive, coordinated, quality preschool education program for at-risk four-year old children.

Goals

- Expand preschool program to provide services for all at-risk preschool students
- Reduce disparities and risk factors among young children that predict early academic failure or to prevent academic failure
- Relocate Magruder Early Childhood Center to the John Marshall ES site and make it a dedicated early childhood center.

Accomplishments

- Expanded program to serve 1,692 students by opening three (3) additional classes at Magruder Early Childhood Center
- Continued collaboration with Newport News Head Start by providing a venue for single point entry for both programs, staff training, and parent partnerships

Operations and Maintenance

Number of Buildings: 75 buildings; 114 learning cottages
Total Square Footage: 4.45 million

Programs/Services

Provides on-going, daily maintenance of the 49 academic buildings and 26 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. Five of the facilities are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

Goals

- Institute LEAN measures to streamline workflow process and avoid duplication of effort.
- Pursue accreditation through the Facility Master Award program of the National School Plant Managers Assoc.
- Support of the capital improvement program which includes the following:
 - Complete renovation of Todd Stadium track and field
 - Replace roofs at Palmer, Hidenwood, Kiln Creek and Administration building
 - Execute HVAC replacements at Greenwood and Palmer
 - Design HVAC replacements at Epes and An Achievable Dream Academy
- Complete ARRA science lab renovation projects at 6 schools

Accomplishments

- Completed reconstruction of explosion-damaged wing at Crittenden Middle School
- Improved the cleanliness level to national standards at 33 buildings
- Completed approximately \$3.6 million in additional maintenance and capital projects:
 - Installed energy saving LED lights, tankless water heaters or high efficiency lighting at 13 schools
 - Replaced all windows at six schools
 - Made energy management controls upgrades at 3 schools
 - Performed partial asbestos abate removal projects at 9 schools
 - Purchased green cleaning equipment and supplies at all locations. Won state of Virginia Green Schools award.

NNPS' cost per square foot to maintain the plant was \$4.10 compared with the national average of \$5.10. NNPS' expenditures as a percentage of the total budget were at 6% compared to 7.3% nationally. At the close of FY11, it is anticipated that over 16,000 work orders will have been completed in execution of the maintenance of facilities.

Printing Services

Programs/Services

Provides reliable, timely, cost-effective, competitively priced, high quality printing services to customers.

Goals

- Further streamline business processes in conjunction with division-wide implementation of the Print Shop web-based storefront for easy on-line ordering and quick cost estimates
- In conjunction with the Student Information System (SIS) Team, explore opportunities to develop online interactive forms consistent with the new SIS functionality
- Continue to provide training to staff in electronic submission and use of digital equipment for storage and delivery of documents to enhance the print quality provided by the Print Shop

Accomplishments

- Successfully demonstrated to schools and departments the division-wide benefits of utilizing in-house printing via cost and quality comparisons
- Increased volume of centralized printing 21.5% from FY08 to FY10 to reduce division-wide printing costs
- Installed/implemented equipment/software for full color poster printing functionality to provide more cost effective in-house printing services
- Expanded variable data printing functionality and shifted Mail Services address printing to the more cost-efficient Print Shop equipment resulting in time and supply savings
- Provided alternative printing options for mailing such as ‘self mailer’ and ‘booklet style’ printing saving, materials, and time for school, department and Print Shop/Mail Services staff
- Fulfilled commitment to delivering all division-wide Print Shop jobs on time

Psychological Services

Programs/Services

Psychological Services is committed to promoting the academic, social, emotional, and behavioral development of all students through the provision of quality consultation, intervention and assessment services. School psychologists utilize research-driven prevention and intervention strategies to nurture total child development by applying sound psychological principles to instruction and learning and socio-emotional development. School psychologists help teachers, parents and students understand, prevent and solve problems, and promote positive mental health and effective environments for lifelong learning.

Goals

- Provide comprehensive psychological services to all Newport News Public School students. These services include assessment, consultation, individual and group counseling, and crisis intervention.
- Respond to referrals of children with suspected learning disabilities within mandated state and federal timelines.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and direct academic and behavioral interventions.
- Actively contribute as a member of the child study committee to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports and Response to Intervention (RTI) models of service delivery.
- Remain up-to-date with federal, state, and local policies and procedures related to child study (pre-referral), eligibility, Section 504, and manifestation determination.
- Implement best practices in all areas of psychological service delivery as ascertained by the National Association of School Psychologists

Accomplishments

- Reduced the rate of referrals for special education evaluation through the implementation of a RTI model within the child study process.
- Increased compliance with timelines of new referrals as per federal/state guidelines.
- Increased direct intervention services to students (including individual and group counseling, mentoring, and social skills instruction). All school psychologists are currently involved in at least one type of direct intervention services.
- Implemented parenting support classes through the strengthening families program (in conjunction with school social workers) and positive solutions for families (targeting early childhood).
- All school psychologists received professional development in the areas of: functional behavior assessment/behavior intervention plans; suicide prevention training (ASIST); and assessment of English language learners.
- Members of the psychological services team provided professional development to teachers, administrators, and other school staff in the areas of: functional behavior assessment/behavior intervention plans; RTI; child study procedures; and positive behavior intervention and supports.
- Fifteen members of the psychological services team served as coaches at one of their school sites for Effective School-wide Discipline (ESD).
- Several members of the psychological services team actively participate in school-level or division-level committees or initiatives, including: youth development committee (school-level), SAFE teams (school-level), ESD Teams (school-level), 21-to-watch (division-level), defining excellence committee (division-level), equity committee (division-level), FBA/BIP committee (division-level), and school counselors advisory committee (division-level).

Pupil Transportation

Serve:	27,419 students
Miles per Year:	4.9 million
Number of Buses:	361
Schools:	All
Grades:	Pre-K-12

Programs/Services

Responsible for providing safe and efficient transportation for students daily. Provides school buses to support a variety of special programs before, during, and after the school day on weekends as necessary. Training is provided to all drivers, assistants, staff, and mechanics to keep Transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that the school division's school buses and support vehicles are mechanically safe, and that they meet all federal, state and local standards. Transportation supports city emergency services assisting with evacuations and transportation to shelters as needed.

Goals

- Be the best provider of safe, efficient and timely pupil transportation treating all people fairly, equitably and with respect
- Ensure compliance with state, federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Research and pilot innovative software for more efficient payroll accounting and student tracking incorporating global positioning systems (GPS)
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit, train and retain sufficient numbers of qualified school bus drivers, school bus attendants and mechanics
- Improve retention of trained drivers and critical staff
- Promote, encourage and enhance professional development at all levels
- Enhance technical, operational and administrative processes to maximize efficiency and provide better metrics to senior management
- Continue to improve internal and external communication within the department, the division and the community

Accomplishments

- Utilizing Transportation's routing and scheduling system, Transportation maintained 293 bus routes while continuing to reduce the total number of school buses and drivers required
- Reduced number of buses from 368 to 361
- Reduced number of bus driver positions from 377 to 370
- Improved safety and efficiency by equipping every school bus with digital cameras and GPS by 2010
- Implemented a bus camera video transfer system which provides school administrators timely access to video records
- Installed an oil extraction system that is environmentally friendly and improves shop efficiency by significantly reducing the time necessary to do oil changes
- An inventory of Transportation's parts room resulted in 100% accountability for parts and only a very small variance in fluids
- Filled all master driver & master attendant positions as part of Transportation's career progression plan for school bus drivers and attendants
- Maintained two non-violent physical crisis intervention certified instructors and one DDI certified instructor. This is in addition to existing defensive driving, first aid, and school bus instructor certifications.
- Continued to expand the usefulness of issue tracking to include returned students and safety

Purchasing Services

Programs/Services

Guides and directs NNPS in the procurement of quality goods and services at reasonable cost in support of the education of children in the school division; promotes competition to the maximum feasible degree in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety; complies with legal and budgetary requirements; and maximizes the value of taxpayer dollars.

Goals

- Formalize and refine current p-card auditing protocol in established division-wide procedures
- Analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases
- Establish a vendor outreach program to provide information and dialog on how to do business with NNPS

Accomplishments

- Division-wide implementation of the NNPS p-card program
- In conjunction with Human Resource staff, established actuarial services and investment monitoring contracts to ensure proper implementation and reporting for various benefits programs
- Supported Stimulus-funded procurements by developing mandated contractual terms and conditions; tracking contractor FTEs created/retained for mandated reporting; and supporting staff in ensuring contractor compliance with Davis-Bacon Act requirements

School Board Services

Goals

- Concentrate the Board's collective effort on policymaking and planning responsibilities
- Formulate Board policies that best serve the educational interests of all students
- Provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- Ensure the fiscally responsible management of the school division's budget
- Maintain effective communication with the public the Board serves and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- Conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

Accomplishments

- Endorsed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen-ready
- Approved the NNPS Strategic Plan for 2010 – 2013 with the three academic benchmarks of achievement, advancement and youth development and to advance this Academic Agenda, the five strategic supports: quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Supported the instructional leadership resulting in full state accreditation for all 39 schools for the first time
- Provided forward-thinking leadership that resulted in NNPS being one of three school divisions in the country to receive a 2009 Technology Leadership Award by the National School Boards Association for integrating technology into the curriculum and business functions
- Continued its third year of a new Dropout Prevention and Recovery program. Over 950 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, offered online courses at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- Supported the work of 60 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Adopted new Board policies on green sustainable practices, Advanced Placement, International Baccalaureate Program, dual enrollment, purchasing authority and procurement cards, other post employment benefits, staff conduct, reasonable accommodation requests for employees ,and family and medical leaves of absence
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities

Security Services

Programs/Services

Provide safe and secure schools for students, staff, family members and visitors using a combination of planning, professional development, school security and school resource officer personnel and networked video surveillance equipment.

Goals

- Use staff instructors and subject matter experts to offer increased professional development opportunities to non-security staff
- Work with principals to control security overtime expenses while maintaining safety during after-school or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Promote positive interaction among students and security officers

Accomplishments

- Expanded the IP-based camera system to five more elementary schools, two alternative schools, and two bus lots
- Maintained safe and secure athletic events in cooperation with Athletics, Police Department and Sheriff's Office
- Certified two officers as gang specialists through the Virginia Gang Investigators Association
- Completed Threat Assessment training for all schools using Dr. Dewey Cornell from UVA
- Conducted state-mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Reduced graduation security staffing by 30% with no reduction in safety or service
- Increased school visits by security administration approximately 20% over last year
- Conducted full-scale crisis drill at Woodside to culminate the Readiness and Emergency Management for Schools (REMS) Grant
- Increased the opportunities for officers to use free on-line training systems for optional training to include terrorism awareness, Federal Emergency Management Agency (FEMA), and other security-related topics

Special Education

Projected Enrollment: 4,000

Schools: All

Grades: Pre-K - 12

Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for special education students. Special education students are served in pre-school through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP comments.

Goals

- Increase the students with IEPs completing a high school program
- Increase graduation rates for youth with IEP receiving standard and advanced studies diploma
- Assist schools to understand and appropriately implement accommodations and modifications
- Improve transition services for students changing levels from elementary school to middle school, from middle school to high school as well as high school to post secondary and work
- More accurately use alternative assessments for students with disabilities
- Improve transition services resulting in independent living
- Continue to offer targeted staff development activities for special education teachers and building administrators

Accomplishments

- Expanded student participation in collaborative classrooms in elementary, middle and high school
- Expanded job coach/internship opportunities for non-SOL bound students resulting in employment
- Provided opportunities for high school credit recovery through a Saturday school program, resulting in the recovery of credits.
- Expanded instructional program by implementing a new curriculum for students with autism.
- Implemented new elementary reading supplement program.
- Implemented extended time high school remediation program.
- Provided professional development on small group reading for elementary special education teacher with year -long support.
- Implemented skill streaming curriculum with professional development for all classes for students with emotional disabilities.
- Implemented Wednesday instructional clinics in all elementary schools.
- Implemented specific targeted model for monitoring the reading and math supplemental programs in middle school.

Summer School

Projected Enrollment: 4,500
Schools: 4
Grades: K-12

Programs/Services

Summer school, fine and performing arts, ESL, extended year and credit recovery

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students
- Increase student enrollment of targeted student groups at the elementary level (grades K-4)
- Implement a middle school math program designed to close the learning gap for math students
- Provide focused summer school programs at the middle and high schools to help children transition to new school settings
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation
- Continue the 21st century community learning center summer program to provide intervention and support for students in 21st century programs during the year

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 4,500 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, English as a second language (ESL), and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 200 students through the Summer Institute for the Arts
- Provided ninth grade transition programs for rising ninth grade students identified as needing support for a successful transition
- Provided a well developed spectrum of courses at the high school level for students to make up credits needed for graduation, including courses on NovaNET
- Provided the 21st century community learning center program at two schools
- Offered an ESL summer program for level I students
- Offered a summer school special education extended program for level I students

Telecommunications NNPS-TV

Programs/Services

Operate and maintain facilities and equipment for NNPS-TV and high school production broadcasting classes, produce programs for Cox Channel 47/Fios 17 and the NNPS-TV website, operate and support a school-wide video network system, and create and support digital information systems including a website, web-streaming, a video bulletin board, video conferencing, and video on demand.

Goals

- Broadcast school news, information, and quality programming to families and citizens of Newport News
- Market the school division's work and results to families, employees and the community
- Provide quality television programming to families, employees and the community
- Establish a communications hub to provide enhanced web streaming and on-demand programming to each classroom
- Increase programming (instructional content) for video on demand and the NNPS-TV website
- Operate and maintain a website providing digital resources and information to students, staff, families, and citizens

Accomplishments

- Launched and produced over 50 episodes of a weekly news program, "This Just In," for TV and website
- Produced over 40 "News in a Minute" video segments for NNPS-TV website to promote district work and results
- Produced new video series called "Scouting Report", featuring athletics at all grade levels
- Revamped and redesigned the NNPS-TV website to present more on-demand videos, highlight programming and student works, and increase traffic
- Began implementation of a communications hub to provide web streaming and on-demand programming to all classrooms and worksites
- Initiated a monthly electronic newsletter, "Studio Scene," to increase communication with families and the community, and highlight NNPS-TV programming
- Designed over 200 bulletin board screens for community and school announcements and events
- Provided support to schools for TV news shows, green initiatives and Career Pathways programs
- Increased number of Teach Green Facebook users through expansion of video content and photo albums
- Earned two Telly Awards, two Videographer Awards of Excellence and two Awards of Distinction

Testing

Projected Enrollment: 28,728
Schools: All
Grades: K-12

Programs/Services

Testing is responsible for the coordination and administration of the Virginia Department of Education's Standards of Learning assessments and other standardized tests including the Naglieri NonVerbal Ability Test for Talented and Gifted screening and the World-Class Instructional Design & Assessment test for Limited English Proficient students. Testing provides detailed analysis and trend reporting for assessments administered by the College Board including the Scholastic Aptitude Test (SAT), Advanced Placement (AP) exams, and the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT).

Goals

- Plan, coordinate, and execute the administration, scoring, and reporting of standardized tests administered in the division
- Serve as point of contact between the Virginia Department of Education Division of Student Assessment and School Improvement and the school division
- Interpret and implement the VDOE Standard of Accreditation (SOA) and Annual AYP regulations as driven by State and No Child Left Behind (NCLB) requirements
- Provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- Provide adequate inventory, storage, and security measures for all secure and non-secure test materials
- Provide data results of the major standardized tests in an accurate and concise manner
- Enable participation in the online SOL assessment environment at high, middle, and elementary school levels

Accomplishments

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing
- Interpreted and communicated regulations of state testing programs, AYP ratings, and SOA accreditation
- Revised materials and implemented procedures for the new World-Class Instructional Design & Assessment test taken by all K-12 Limited English Proficient students per NCLB requirements
- Implemented on-line Standards of Learning testing in all 39 schools. Elementary schools will administer on-line tests in all subject areas in Spring 2011

Warehouse Services

Programs/Services

Tracks, redistributes, and/or requisitions textbooks; provides United States Postal Service (USPS) and interoffice mail courier services; maintains emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; provides delivery and storage of food products and warehouse items; and reassigned and/or disposes of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Goals

- In conjunction with ERP staff, train textbook coordinators and bookkeepers in the use of MUNIS service request and inventory module for tracking of textbooks in the schools
- In conjunction with Instructional staff, review, update, and implement division-wide textbook policies and procedures to maximize redistribution and minimize the purchase of excess books
- Refine processes to obtain/maintain timely and accurate inventories of textbooks and instructional materials
- Develop a sustainable policy and process for record/document storage/destruction for documents other than student records

Accomplishments

- Supported the successful primary and secondary social studies textbook adoption
- Supported the closing of Sedgefield Elementary and the relocation of South Morrison Elementary
- Strategically purchased used textbooks resulting in \$122,500 cost savings
- Grossed \$416,800 through resale/disposal of surplus/obsolete NNPS property

Youth Development

Programs/Services

Youth development initiative, positive behavior support & effective school-wide discipline, student assistance programs

Goals

- Provide training in youth development for students and school system employees to improve social and academic outcomes for youth
- Involve more students in activities and organizations to keep them engaged in school
- Provide training and support to schools to increase student leadership opportunities
- Provide training and support to schools to decrease the number of discipline incidents

Accomplishments

- Continued to increase the engagement of youth in clubs, activities and organizations by assisting schools with strategies for growth. The percentage of students participating has grown from 31% in 2007-2008 to 57% in 2009-2010.
- Fully trained and functioning youth development teams at each secondary school which have begun implementation of the strategic growth plan for their school.
- Established effective school-wide discipline or a similar system of positive behavior supports in 27 schools and posted a 2.5% decline in discipline incidents from the 2008-2009 school-year. This continues a six-year downward trend for a 24.6% decline in discipline offenses.

Financial Management Structure

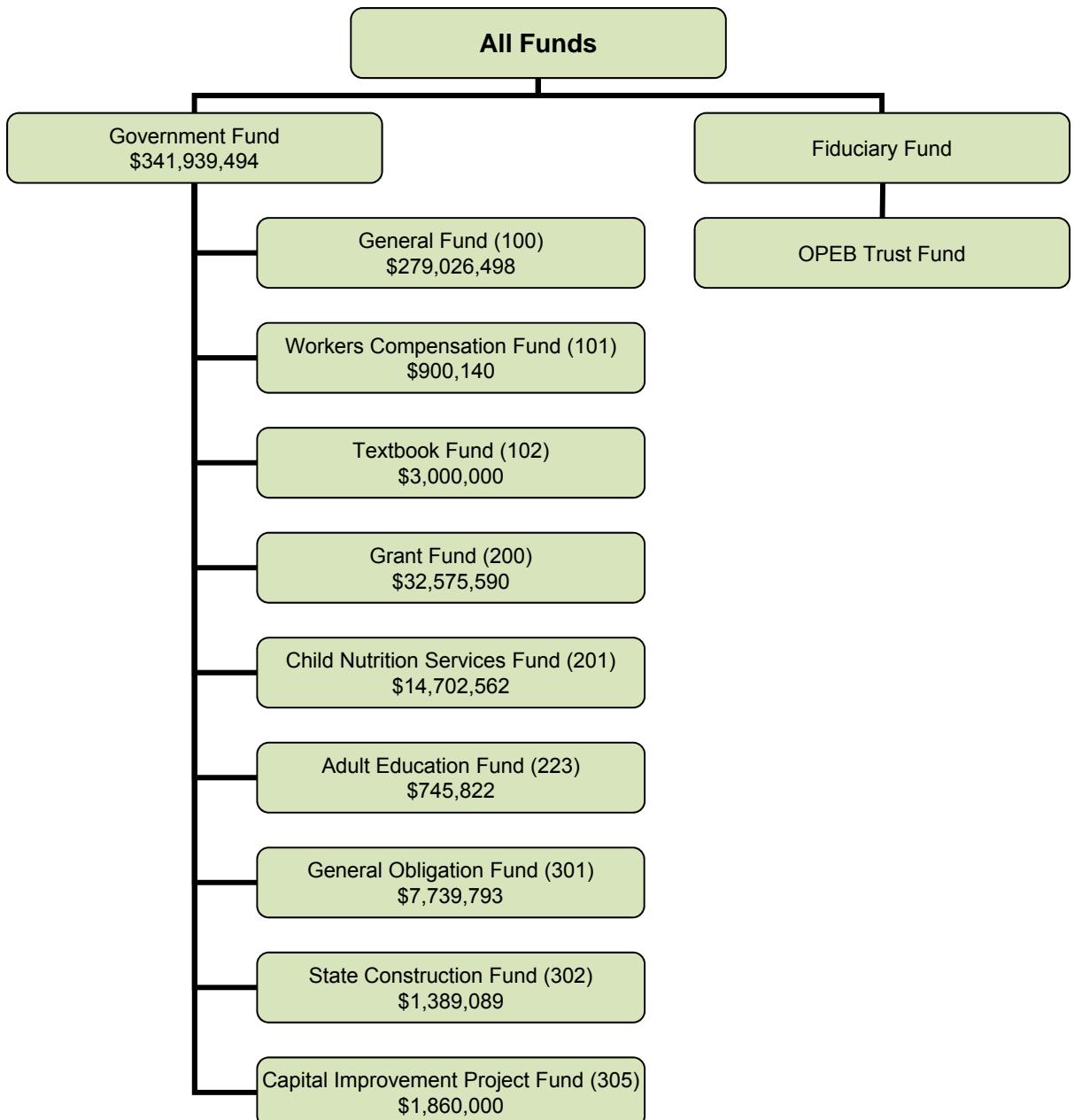
The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council annually appropriates funds to a School Board for educational expenditures, levies taxes, and issues debt on behalf of a School Board. The legal liability for general obligation debt remains with the City. Because of the relationship with the City, a School Board is considered a component unit of the City as defined by generally accepted accounting principles for governmental entities.

Once the budget is adopted, the total level of the budget may only be changed with approval by both the School Board and the City Council. For management purposes, the budget is prepared by department consistent with the organizational chart. Each school or department has budget authorities and responsibilities. Budgetary controls are in place to ensure that spending is kept within authorized limits. Oversight of total spending for the school division is assigned to the Business Office.

The Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an external independent auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

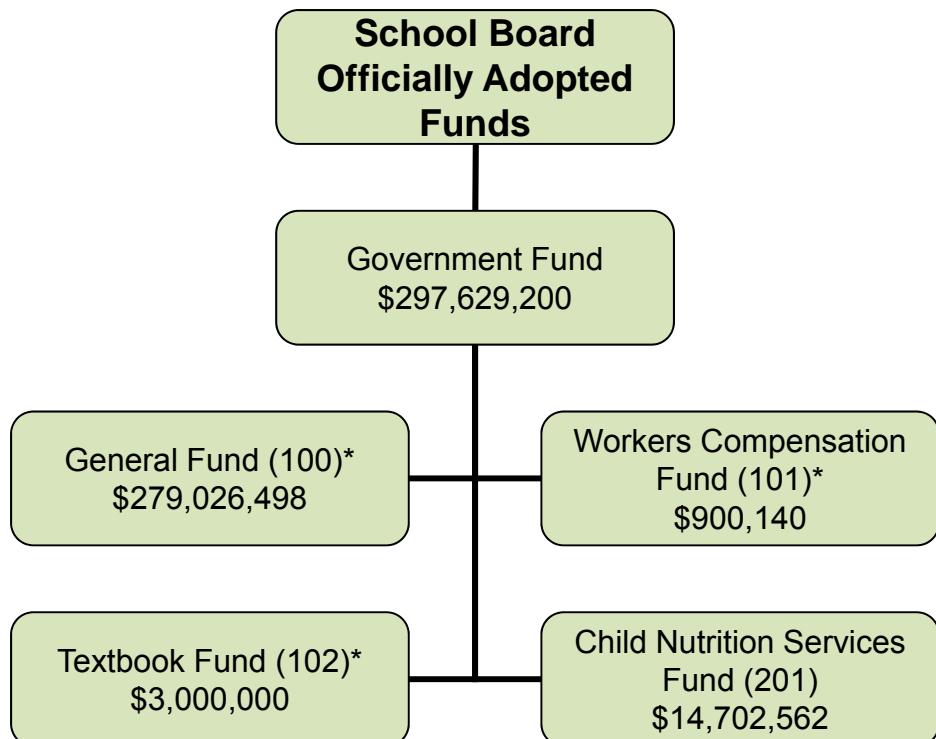
Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

All Funds Structure



Newport News Public Schools has several funds as shown above in the All Funds structure diagram. The School Board and City of Newport News adopts and appropriates respectively only certain funds. All other funds shown are for information only.

Adopted Funds Structure



The School Board of Newport News Public Schools adopts all funds shown in the “School Board Officially Adopted Funds” diagram. The City of Newport News appropriates those funds noted with an “”.*

Summary of Funds

Fund	FTEs 2012	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
Revenues							
Operating Fund	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	0.3%	
Health Insurance	25,315,550	25,207,251	25,535,000	25,022,000	30,283,460	18.6%	
Workers' Compensation	906,853	998,860	813,884	732,020	797,580	-2.0%	
Textbook Fund	3,424,991	3,166,629	1,500,000	1,500,000	1,133,692	-24.4%	
Grants	21,964,578	35,747,811	45,803,959	49,493,948	32,575,790	-28.9%	
Child Nutrition Services	13,758,389	13,819,138	13,880,000	14,672,831	14,702,562	5.9%	
Adult Education	1,132,482	920,764	777,340	746,883	745,822	-4.1%	
State Construction	553,046	-	-	-	-	0.0%	
Capital Improvement Projects	2,825,474	6,384,835	7,500,000	8,907,699	9,599,793	28.0%	
Grand Total	\$ 386,321,129	\$ 377,690,700	\$ 374,029,941	\$ 375,379,595	\$ 368,865,197	-1.4%	
Expenditures							
Operating Fund	4,075.6	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	0.3%
Health Insurance	-	24,228,932	26,441,588	27,350,855	28,748,665	31,155,807	13.9%
Workers' Compensation	1.0	1,059,985	685,248	813,884	814,445	900,140	10.6%
Textbook Fund	-	1,671,566	1,224,394	3,000,000	2,634,184	3,000,000	0.0%
Grants	402.7	21,964,578	35,747,811	45,803,959	49,493,948	32,575,790	-28.9%
Child Nutrition Services	396.0	13,486,036	13,272,908	13,880,000	13,808,412	14,702,562	5.9%
Adult Education	5.6	1,082,474	920,764	777,340	744,516	745,822	-4.1%
State Construction	-	261,164	152,148	1,195,102	153,866	1,389,089	16.2%
Capital Improvement Projects	-	6,154,948	4,428,835	7,500,000	6,093,550	9,599,793	28.0%
Grand Total	4,880.9	\$ 386,349,449	\$ 374,319,109	\$ 378,540,898	\$ 376,795,800	\$ 373,095,501	-1.4%

Summary of Net Increase (Decrease) in Fund Balance - All Funds						
	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
Operating Fund						
Revenue	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	0.3%
Expenditures	(316,439,766)	(291,445,413)	(278,219,758)	(274,304,214)	(279,026,498)	0.3%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Health Insurance						
Revenue	\$ 25,315,550	\$ 25,207,251	\$ 25,535,000	\$ 25,022,000	\$ 30,283,460	18.6%
Expenditures	(24,228,932)	(26,441,588)	(27,350,855)	(28,748,665)	(31,155,807)	13.9%
Net Increase (Decrease)	\$ 1,086,618	\$ (1,234,337)	\$ (1,815,855)	\$ (3,726,665)	\$ (872,347)	-52.0%
Workers' Compensation						
Revenue	\$ 906,853	\$ 998,860	\$ 813,884	\$ 732,020	\$ 797,580	-2.0%
Expenditures	(1,059,985)	(685,248)	(813,884)	(814,445)	(900,140)	10.6%
Net Increase (Decrease)	\$ (153,131)	\$ 313,612	\$ -	\$ (82,425)	\$ (102,560)	0.0%
Textbook Fund						
Revenue	\$ 3,424,991	\$ 3,166,629	\$ 1,500,000	\$ 1,500,000	\$ 1,133,692	-24.4%
Expenditures	(1,671,566)	(1,224,394)	(3,000,000)	(2,634,184)	(3,000,000)	0.0%
Net Increase (Decrease)	\$ 1,753,425	\$ 1,942,235	\$ (1,500,000)	\$ (1,134,184)	\$ (1,866,308)	24.4%
Grants						
Revenue	\$ 21,964,578	\$ 35,747,811	\$ 45,803,959	\$ 49,493,948	\$ 32,575,790	-28.9%
Expenditures	(21,964,578)	(35,747,811)	(45,803,959)	(49,493,948)	(32,575,790)	-28.9%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services						
Revenue	\$ 13,758,388	\$ 13,819,138	\$ 13,880,000	\$ 14,672,831	\$ 14,702,562	5.9%
Expenditures	(13,486,036)	(13,272,908)	(13,880,000)	(13,808,412)	(14,702,562)	5.9%
Net Increase (Decrease)	\$ 272,352	\$ 546,230	\$ -	\$ 864,419	\$ -	0.0%
Adult Education						
Revenue	\$ 1,132,482	\$ 920,764	\$ 777,340	\$ 746,883	\$ 745,822	-4.1%
Expenditures	(1,082,474)	(920,764)	(777,340)	(744,516)	(745,822)	-4.1%
Net Increase (Decrease)	\$ 50,008	\$ -	\$ -	\$ 2,367	\$ -	0.0%
State Construction						
Revenue	\$ 553,046	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(261,164)	(152,148)	(1,195,102)	(153,866)	(1,389,089)	16.2%
Net Increase (Decrease)	\$ 291,882	\$ (152,148)	\$ (1,195,102)	\$ (153,866)	\$ (1,389,089)	16.2%
Capital Improvement Projects (includes General Obligation Bond Fund)						
Revenue	\$ 2,825,474	\$ 6,384,835	\$ 7,500,000	\$ 8,907,699	\$ 9,599,793	28.0%
Expenditures	(6,154,948)	(4,428,835)	(7,500,000)	(6,093,550)	(9,599,793)	28.0%
Net Increase (Decrease)	\$ (3,329,474)	\$ 1,956,000	\$ -	\$ 2,814,149	\$ -	0.0%
All Funds						
Revenue	\$ 386,321,129	\$ 377,690,701	\$ 374,029,941	\$ 375,379,595	\$ 368,865,197	-1.4%
Expenditures	(386,349,449)	(374,319,109)	(378,540,898)	(376,795,800)	(373,095,501)	-1.4%
Net Increase (Decrease)	\$ (28,320)	\$ 3,371,592	\$ (4,510,957)	\$ (1,416,205)	\$ (4,230,304)	-6.2%

No significant changes requiring explanation.

Summary of Expenditures by Object - All Funds

Fiscal Year 2011-12

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total
Personnel Costs										
Administrators	68.8	\$ 4.8	\$ -	\$ -	\$ 0.7	\$ 0.2	\$ -	\$ -	\$ -	\$ 5.7
Board Members	-	0.1	-	-	-	-	-	-	-	0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	0.2
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	0.3
Teachers	2,238.9	94.3	-	-	14.5	-	0.2	-	-	109.0
Media Specialists	47.0	2.4	-	-	-	-	-	-	-	2.4
School Counselors	88.5	4.4	-	-	0.3	-	-	-	-	4.7
Principals	43.0	3.1	-	-	0.4	-	-	-	-	3.5
Asst Principals	76.0	4.6	-	-	0.2	-	-	-	-	4.9
Other Professionals	99.1	6.1	-	-	0.1	-	-	-	-	6.2
School Nurses	51.0	1.8	-	-	0.0	-	-	-	-	1.8
Tech Development Pers	20.0	1.3	-	-	-	-	-	-	-	1.3
Technical Personnel	63.0	1.6	-	-	0.6	-	-	-	-	2.2
Tech Support Personnel	38.0	1.7	-	-	-	-	-	-	-	1.7
Security Officers	66.0	1.5	-	-	-	-	-	-	-	1.5
Clerical Support	246.0	5.9	0.0	-	0.5	0.3	0.0	-	-	6.8
Instructional/Nurse Assts	532.6	7.5	-	-	2.8	-	-	-	-	10.3
Trades Personnel	99.0	4.1	-	-	-	-	-	-	-	4.1
Bus Drivers	360.0	4.9	-	-	-	-	-	-	-	4.9
Laborer Salaries	2.0	0.1	-	-	-	-	-	-	-	0.1
Service Personnel	739.0	6.4	-	-	0.2	4.5	-	-	-	11.0
Substitutes Daily	2.3	-	-	-	0.1	-	-	-	-	2.4
Part-time Teachers (Hrly)	2.3	-	-	-	0.7	-	0.3	-	-	3.3
Part-time Media Specialists (Hrly)	0.0	-	-	-	-	-	-	-	-	0.0
Part-time Principals	0.1	-	-	-	-	-	-	-	-	0.1
Part-time Assistant Principals	0.0	-	-	-	-	-	-	-	-	0.0
Part-time Other Professionals	0.3	-	-	-	0.2	-	0.0	-	-	0.4
Part-time School Nurses	0.0	-	-	-	-	-	-	-	-	0.0
Part-time Support Staff	0.1	-	-	-	0.0	-	-	-	-	0.2
Part-time (OT) Security Officers	0.2	-	-	-	0.0	-	0.0	-	-	0.3
Part-time (OT) Clerical Support	0.0	-	-	-	0.1	-	0.0	-	-	0.1
Part-time Instructional Assistants	0.3	-	-	-	0.0	-	-	-	-	0.3
Part-time (OT) Trades Personnel	0.1	-	-	-	-	-	-	-	-	0.1
Bus Drivers Overtime	0.6	-	-	-	-	-	-	-	-	0.6
Bus Drivers + 25 hrs under 40 hrs	1.4	-	-	-	-	-	-	-	-	1.4
Part-time (OT) Laborer Salaries	0.0	-	-	-	-	-	-	-	-	0.0
Part-time (OT) Service Personnel	0.5	-	-	-	0.2	-	-	-	-	0.7
Part-time Cafeteria Monitors	0.2	-	-	-	-	-	-	-	-	0.2
Bus Assistants + 25 hrs under 40 hrs	0.3	-	-	-	-	-	-	-	-	0.3
Supplemental Salaries	2.7	-	-	-	0.2	-	-	-	-	2.9
Sub-total: Personnel Cos	4,880.9	\$ 168.4	\$ 0.0	\$ -	\$ 21.9	\$ 5.1	\$ 0.6	\$ -	\$ -	\$ 196.0
Fringe Benefits										
FICA	\$ 12.9	\$ 0.0	\$ -	\$ -	\$ 1.7	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ 14.9
VRS Retirement	18.8	0.0	-	-	1.9	0.1	0.0	-	-	20.8
Health Insurance	17.2	0.0	-	-	1.3	1.1	0.0	-	-	19.6
VRS Group Life Insurance	0.5	0.0	-	-	0.1	0.0	0.0	-	-	0.7
Disability Insurance	0.2	0.0	-	-	0.0	0.0	0.0	-	-	0.2
Unemployment Insurance	0.3	-	-	-	-	-	-	-	-	0.3
Worker's Compensation	0.7	0.0	-	-	0.1	0.0	0.0	-	-	0.8
VRS Retiree Health Care Credit	0.9	0.0	-	-	0.1	0.0	0.0	-	-	1.0
Retirement - City	6.0	0.0	-	-	0.4	0.4	0.0	-	-	6.8
Retirement - OPEB	4.3	0.0	-	-	0.3	0.2	0.0	-	-	4.7
Other Benefits	0.3	-	-	-	0.0	-	-	-	-	0.3
Indemnity Payments	-	0.1	-	-	-	-	-	-	-	0.1
Sub-total: Fringe Benefits	\$ 61.9	\$ 0.1	\$ -	\$ 5.8	\$ 2.2	\$ 0.1	\$ -	\$ -	\$ -	\$ 70.2

Summary of Expenditures by Object - All Funds

Fiscal Year 2011-12

Description	FTEs	(\$ in millions)												
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total				
Non-Personnel Expenditures														
Contract Services	\$ 6.9	\$ 0.7	\$ -	\$ 1.1	\$ 0.3	\$ 0.0	\$ 0.0	\$ -	\$ 0.7	\$ 9.6				
Transportation - Private Carriers	-	-	-	-	-	-	-	-	-	-				
Transportation - By Contract	0.0	-	-	-	-	-	-	-	-	0.0				
Tuition Paid	0.1	-	-	-	-	-	-	-	-	0.1				
Internal Services	(0.3)	-	-	0.1	0.0	-	-	-	-	(0.1)				
Telecommunications	0.4	-	-	0.0	-	-	-	-	-	0.4				
Utilities	6.8	-	-	0.1	0.0	-	-	-	-	6.9				
Postage	0.1	-	-	0.0	0.0	-	-	-	-	0.2				
Insurance	0.4	0.0	-	-	-	-	-	-	-	0.4				
Leases and Rental	0.6	-	-	-	-	-	-	-	-	0.6				
Student Fees	0.0	-	-	0.0	-	-	-	-	-	0.1				
Local Mileage	0.2	-	-	0.0	-	-	-	-	-	0.2				
Professional Development	0.3	-	-	0.2	-	-	-	-	-	0.6				
Support To Other Entities	0.1	-	-	0.1	-	-	-	-	-	0.1				
Dues and Memberships	0.2	-	-	-	-	-	-	-	-	0.2				
Other Miscellaneous Expenses	0.0	0.1	-	0.1	0.0	-	-	-	-	0.3				
Indirect Cost	-	-	-	0.5	0.2	-	-	-	-	0.7				
Materials and Supplies	2.2	-	-	0.1	0.2	0.0	-	-	-	2.5				
Technology Supplies	0.1	-	-	-	-	-	-	-	-	0.1				
Uniforms and Wearing Apparel	0.1	-	-	-	0.0	-	-	-	-	0.1				
Food Supplies	0.1	-	-	0.0	5.6	-	-	-	-	5.7				
Food Services Supplies	-	-	-	-	0.3	-	-	-	-	0.3				
USDA Food Commodities	-	-	-	-	0.7	-	-	-	-	0.7				
Vehicle & Powered Equip Fuels	2.8	-	-	-	0.0	-	-	-	-	2.8				
Vehicle & Powered Equip Supplies	0.8	-	-	-	-	-	-	-	-	0.8				
Textbook Adoption	-	-	2.7	-	-	-	-	-	-	2.7				
Textbook Maintenance	-	-	0.3	-	-	-	-	-	-	0.3				
Educational Materials	2.0	-	-	1.0	-	0.0	-	-	-	3.0				
Teacher Supply Allocation	0.1	-	-	-	-	-	-	-	-	0.1				
Tech Software/On-Line Content	0.6	-	-	0.0	-	0.0	-	-	-	0.6				
Tech Hardware: Non-Capitalized	0.0	-	-	0.0	-	-	-	-	-	0.0				
Tuition Pymt to Joint Operations	6.4	-	-	-	-	-	-	-	-	6.4				
Capital Outlay: Replacement	0.5	-	-	1.1	0.1	0.0	1.4	8.9	11.9					
Capital Outlay: Additions	0.2	-	-	0.4	-	-	-	-	-	0.6				
Facility Notes Payable	-	-	-	-	-	-	-	-	-	-				
Capitalized Lease - Copiers	0.9	-	-	-	-	-	-	-	-	0.9				
Capitalized Lease - Building	0.1	-	-	-	-	-	-	-	-	0.1				
Fund Transfers	1.2	-	-	-	-	-	-	-	-	1.2				
Fund Transfers - City	14.6	-	-	-	-	-	-	-	-	14.6				
Sub-Total: Non-Personnel Costs	\$ 48.7	\$ 0.8	\$ 3.0	\$ 4.9	\$ 7.5	\$ 0.0	\$ 1.4	\$ 9.6	\$ 75.8					
Grand Total	4,880.9	\$ 279.0	\$ 0.9	\$ 3.0	\$ 32.6	\$ 14.7	\$ 0.7	\$ 1.4	\$ 9.6	\$ 341.9				

Excludes Health Insurance Fund because it is not a formal fund maintained by the School Board.

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2011-12

Code	Description	Operating Fund		Workers Comp	Food Service	School Grants	Adult Education	Total FTEs
		FY 2011	FY 2012					
511100	Administrators	59.2	56.0		2.0	10.8	-	68.8
511110	Board Members	-	-	-	-	-	-	-
511120	Superintendent	1.0	1.0	-	-	-	-	1.0
511130	Asst Superintendents	2.0	2.0	-	-	-	-	2.0
511200	Teachers	2,082.9	2,059.9	-	174.4	4.6	2,238.9	
511220	Media Specialists	48.0	47.0	-	-	-	-	47.0
511230	Guidance Counselors	76.0	82.0	-	6.5	-	-	88.5
511260	Principals	39.0	38.0	-	5.0	-	-	43.0
511270	Asst Principals	72.0	72.0	-	4.0	-	-	76.0
511300	Other Professionals	96.6	97.1	-	2.0	-	-	99.1
511310	School Nurses	51.0	50.0	-	1.0	-	-	51.0
511311	Tech Develop Pers	19.0	20.0	-	-	-	-	20.0
511400	Technicians	44.5	44.5	-	18.5	-	-	63.0
511410	Tech Supp Pers	38.0	38.0	-	-	-	-	38.0
511420	Security Officers	66.0	66.0	-	-	-	-	66.0
511500	Clerical	238.0	221.5	1.0	5.0	17.5	1.0	246.0
511510	Instructional Aides	386.6	378.6	-	154.0	-	-	532.6
511600	Trades	102.0	99.0	-	-	-	-	99.0
511700	Bus Drivers	370.0	360.0	-	-	-	-	360.0
511800	Laborer	2.0	2.0	-	-	-	-	2.0
511900	Service Personnel	344.0	341.0		389.0	9.0	-	739.0
TOTAL FTEs		4,137.8	4,075.6	1.0	396.0	402.7	5.6	4,880.9

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2011-12

Description	Operating Fund			Explanation of Changes
	FY 2011	FY 2012	Diff	
Administrators	59.2	56.0	(3.2)	C&I supervisors (1.2), staff dev't coord (2.0)
Board Members	-	-	-	
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,082.9	2,059.9	(23.0)	Lower enrollment (15.0); repurpose Marshall/Magruder ECC (6.0); reclassify vacant positions to guidance services (2.0); vacant SLPs (3.0); vacant special educ teachers (5.0); continue stimulus funded ELL positions +8.0
Media Specialists	48.0	47.0	(1.0)	Repurpose Marshall/Magruder ECC (1.0)
Guidance Counselors	76.0	82.0	6.0	Reclassified from teaching positions +2.0; vacant positions @ Enterprise in lieu of student support spec (1.0); continue stimulus funded graduation coaches +5.0
Principals	39.0	38.0	(1.0)	Repurpose Marshall/Magruder ECC (1.0)
Asst Principals	72.0	72.0	-	
Other Professionals	96.6	97.1	0.5	Formerly grant funded student support spec positions +1.5 (in lieu of vacant counselor positions @ Enterprise and clerical position); buyer (1.0)
School Nurses	51.0	50.0	(1.0)	Repurpose Marshall/Magruder ECC (1.0)
Tech Develop Pers	19.0	20.0	1.0	Continue stimulus funded SIS coord +1.0
Technicians	44.5	44.5	-	
Tech Supp Pers	38.0	38.0	-	
Security Officers	66.0	66.0	-	
Clerical	238.0	221.5	(16.5)	Repurpose Marshall/Magruder ECC (2.0 admin and 1.0 media); student leadership position in lieu of student support spec position (1.0); non-school based positions (2.0); vacant office aide positions (1.5); vacant media positions (8.0 school-based and 1.0 non-school based)
Instructional Aides	386.6	378.6	(8.0)	Repurpose Marshall/Magruder ECC (1.0 reg, 1.0 crossing guard, 2.0 spec ed, 1.0 clinic); Vacant school-based positions (3.0 spec ed)
Trades	102.0	99.0	(3.0)	Vacant mechanic positions (2.0); vacant storekeeper (1.0)
Bus Drivers	370.0	360.0	(10.0)	Vacant positions (10.0)
Laborer	2.0	2.0	-	
Service Personnel	344.0	341.0	(3.0)	Vacant bus attendant positions (3.0)
TOTAL FTEs	4,137.8	4,075.6	(62.2)	

Classification of Revenues and Expenditures

Revenues

Most revenues of NNPS are intergovernmental transfers from other agencies. The primary sources of funds are:

- Commonwealth of Virginia - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 72% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 28% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. NNPS provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees.

Expenditures

The NNPS Operating Budget is presented by function as required by state statute. The major categories (functions) for which Virginia school districts are required to budget are:

- Instructional services - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
- Administration, attendance and health services - Activities concerned with providing executive leadership of the school division, tracking and managing student attendance, and providing health services in our schools.
- Pupil transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.
- Operations and maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- School food services - Activities concerned with providing nutritious meals to students and staff.
- Facility improvements - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
- Debt service and fund transfers - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.
- Technology – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

Summary of Revenues

Description	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 194,780,910	\$ 169,295,642	\$ 162,982,676	\$ 157,186,030	\$ 160,789,416	\$ (2,193,260)	-1.3%	57.6%
City	113,800,000	113,200,000	109,200,000	109,200,000	112,200,000	3,000,000	2.7%	40.2%
Federal	5,712,064	6,148,526	4,091,582	5,216,293	4,091,582	-	0.0%	1.5%
Others	2,146,792	2,801,245	1,945,500	2,701,892	1,945,500	-	0.0%	0.7%
Grand Total	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	\$ 806,740	0.3%	100.0%

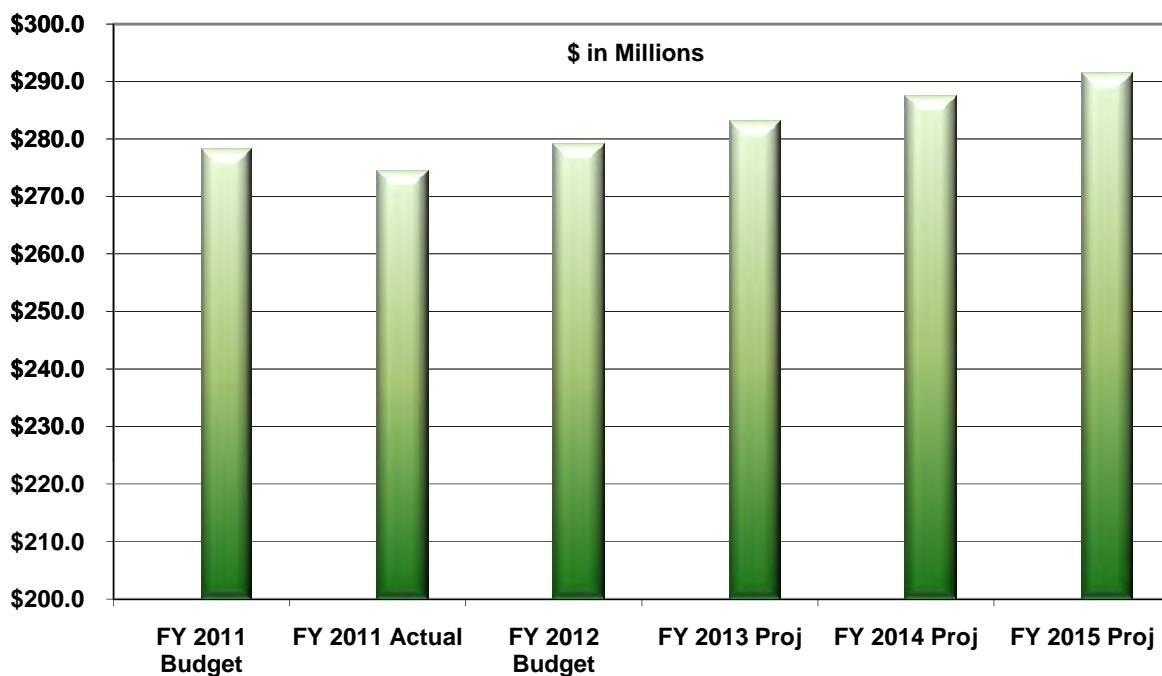
Summary of Expenditures

Description	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 212,011,966	\$ 203,767,042	\$ 193,531,858	\$ 189,246,044	\$ 197,495,696	\$ 3,963,838	2.0%	70.8%
Attendance, Administration and Health	13,593,624	11,932,630	11,899,485	11,306,766	12,096,014	196,529	1.7%	4.3%
Transportation	18,609,965	17,053,332	16,570,797	17,003,856	18,412,158	1,841,361	11.1%	6.6%
Operations	31,988,123	30,898,588	29,656,959	30,207,433	27,252,087	(2,404,872)	-8.1%	9.8%
Facilities	6,125,996	889,979	1,776,385	1,779,130	477,500	(1,298,885)	-73.1%	0.2%
Debt Services and Fund Transfers	14,692,786	13,634,073	13,282,902	13,182,902	13,144,158	(138,744)	-1.0%	4.7%
Technology	19,417,306	13,269,770	11,501,372	11,578,083	10,148,885	(1,352,487)	-11.8%	3.6%
Grand Total	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	\$ 806,740	0.3%	100.0%

Three Year Budget Projections Operating Fund

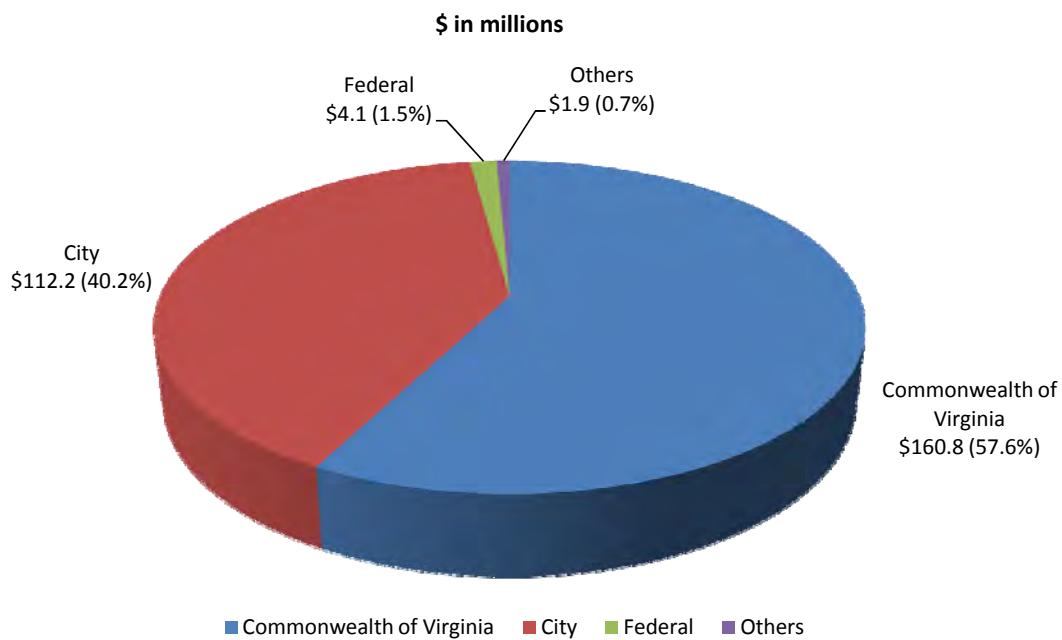
The chart below is a summary of three year budget projections for fiscal years 2013 through 2015. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2012 have not yet been forecasted by the state.

	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Proj	FY 2014 Proj	FY 2015 Proj
Revenue and Expenditures	\$ 278.2	\$ 274.3	\$ 279.0	\$ 283.0	\$ 287.4	\$ 291.4



Summary of Revenues

Source	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 194,780,910	\$ 169,295,642	\$ 162,982,676	\$ 157,186,030	\$ 160,789,416	\$ (2,193,260)	-1.3%	57.6%
City	\$ 113,800,000	\$ 113,200,000	\$ 109,200,000	\$ 109,200,000	\$ 112,200,000	\$ 3,000,000	2.7%	40.2%
Federal	\$ 5,712,064	\$ 6,148,526	\$ 4,091,582	\$ 5,216,293	\$ 4,091,582	\$ -	0.0%	1.5%
Others	\$ 2,146,792	\$ 2,801,245	\$ 1,945,500	\$ 2,701,892	\$ 1,945,500	\$ -	0.0%	0.7%
Grand Total	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	\$ 806,740	0.3%	100.0%



PROJECTED OPERATING REVENUE									
Fiscal Year 2012									
Description	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	Inc (Dec)	% Chg		
Based on March 31 ADM	29,023	28,613	28,450	28,183	27,951		(499)	-1.8%	
STATE REVENUE									
SOQ Programs									
Basic Aid	\$ 104,833,355	\$ 86,526,010	\$ 82,169,323	\$ 76,723,145	\$ 79,032,361	\$ (3,136,962)	-3.8%		
Sales Tax	30,374,599	28,612,573	28,558,940	29,726,406	30,769,425	2,210,485	7.7%		
Textbooks	2,569,190	-	323,268	697,276	16,351	(306,917)	-94.9%		
Vocational Education	1,409,022	1,389,108	1,356,075	1,343,369	1,332,290	(23,785)	-1.8%		
Gifted Education	997,154	983,061	924,597	915,934	908,380	(16,217)	-1.8%		
Special Education	11,900,820	11,711,250	12,245,768	12,131,032	12,030,982	(214,786)	-1.8%		
Prevention, Intervention & Remediation	3,381,654	3,333,859	3,205,268	3,175,237	3,149,049	(56,219)	-1.8%		
VRS Retirement (including RHCC)	7,261,885	5,342,723	3,184,721	3,154,882	4,784,132	1,599,411	50.2%		
Social Security	5,614,413	5,535,061	5,362,660	5,312,415	5,268,601	(94,059)	-1.8%		
Group Life	238,450	149,596	205,466	203,541	201,862	(3,604)	-1.8%		
Compensation Supplement	-	-	-	-	-	-	0.0%		
Subtotal: SOQ Programs	\$ 168,580,542	\$ 143,583,241	\$ 137,536,086	\$ 133,383,237	\$ 137,493,433	\$ (42,653)	0.0%		
Incentive Programs									
Composite Index Hold Harmless	\$ -	\$ -	\$ 4,653,892	\$ 4,339,173	\$ -	\$ (4,653,892)	-100.0%		
Supp Support for Sch Optg Costs	-	-	-	-	2,602,935	2,602,935	0.0%		
Subtotal: Incentive Programs	\$ -	\$ -	\$ 4,653,892	\$ 4,339,173	\$ 2,602,935	\$ (2,050,957)	-44.1%		
Categorical Programs									
Special Education - Homebound	\$ 99,928	\$ 129,065	\$ 131,661	\$ 96,353	\$ 99,421	\$ (32,240)	-24.5%		
Subtotal: Categorical Programs	\$ 99,928	\$ 129,065	\$ 131,661	\$ 96,353	\$ 99,421	\$ (32,240)	-24.5%		
Lottery Funded Programs									
At-Risk	\$ 3,587,755	\$ 3,186,501	\$ 3,341,789	\$ 3,310,570	\$ 3,291,820	\$ (49,969)	-1.5%		
Foster Care	128,021	175,047	185,335	118,197	127,068	(58,267)	-31.4%		
Virginia Preschool Initiative	4,696,507	6,829,654	5,022,179	5,022,179	5,013,512	(8,667)	-0.2%		
Early Reading Intervention	458,313	419,356	397,174	390,591	386,203	(10,971)	-2.8%		
Mentor Teacher Program	26,124	41,898	26,124	26,691	26,124	-	0.0%		
Enrollment Loss	1,056,794	934,629	-	-	-	-	0.0%		
K-3 Primary Class Size Reduction	5,010,778	4,757,782	4,019,857	4,060,153	4,083,113	63,256	1.6%		
SOL Algebra Readiness	400,004	381,573	382,428	375,517	371,019	(11,409)	-3.0%		
Addl Support for School Contruction	4,305,756	2,467,270	-	-	-	-	0.0%		
Alternative Education	713,702	751,040	701,294	701,294	723,974	22,680	3.2%		
Special Education - Regional Tuition	3,301,283	3,738,556	4,003,754	3,497,162	4,119,549	115,795	2.9%		
Career and Technical Education	60,953	78,591	65,000	69,491	65,000	-	0.0%		
English as a Second Language	454,911	490,326	475,990	532,906	592,875	116,885	24.6%		
Remedial Summer School	1,879,057	1,316,694	1,263,863	877,526	970,968	(292,895)	-23.2%		
Textbooks	-	-	756,250	372,127	802,402	46,152	6.1%		
Subtotal: Lottery Funded Programs	\$ 26,079,958	\$ 25,568,917	\$ 20,641,037	\$ 19,354,404	\$ 20,573,627	\$ (67,410)	-0.3%		
Other State Revenue									
Other State Agencies	\$ 20,482	\$ 14,419	\$ 20,000	\$ 12,863	\$ 20,000	\$ -	0.0%		
Subtotal: Other State Revenue	\$ 20,482	\$ 14,419	\$ 20,000	\$ 12,863	\$ 20,000	\$ -	0.0%		
TOTAL: STATE REVENUE	\$ 194,780,910	\$ 169,295,642	\$ 162,982,676	\$ 157,186,030	\$ 160,789,416	\$ (2,193,260)	-1.3%		

PROJECTED OPERATING REVENUE

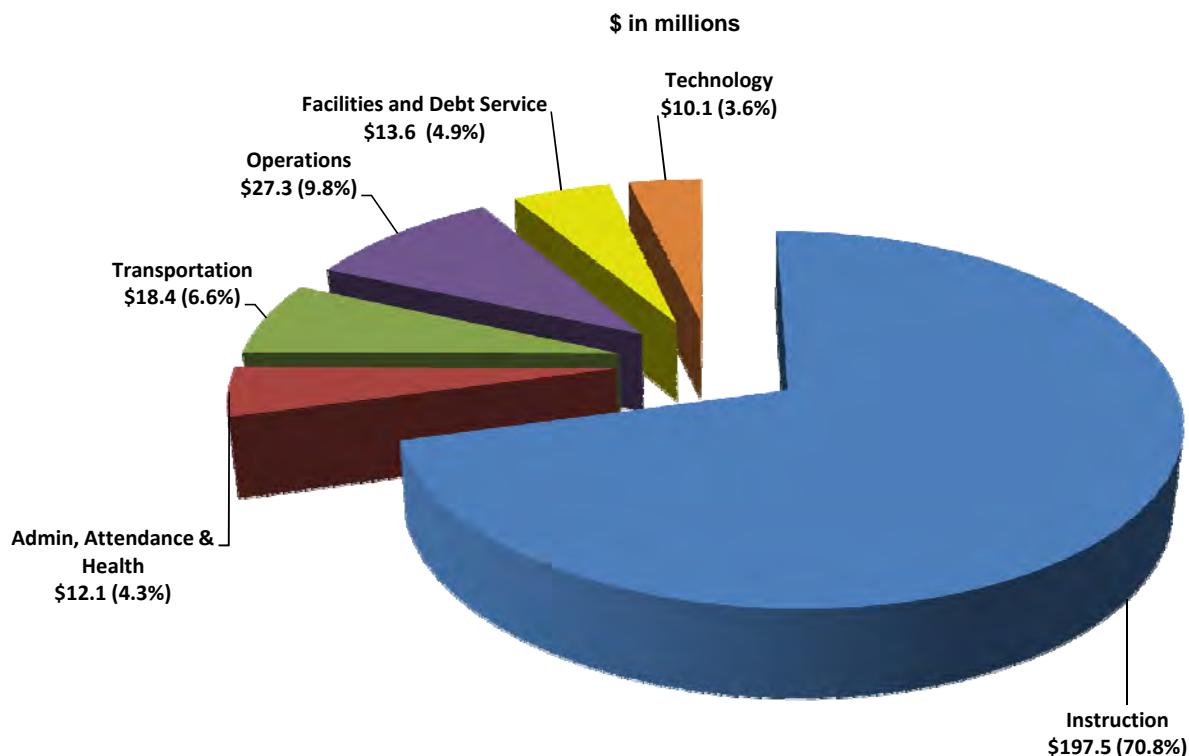
Fiscal Year 2012

Description	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget	Inc (Dec)	% Chg
CITY REVENUE							
For Operations	\$ 98,582,513	\$ 99,433,412	\$ 96,166,133	\$ 96,166,133	\$ 99,187,769	\$ 3,021,636	3.1%
For Debt Service	14,617,487	13,166,588	12,433,867	12,433,867	12,412,231	(21,636)	-0.2%
For Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	0.0%
TOTAL: CITY REVENUE	\$ 113,800,000	\$ 113,200,000	\$ 109,200,000	\$ 109,200,000	\$ 112,200,000	\$ 3,000,000	2.7%
FEDERAL REVENUE							
Impact Aid (PL 874)	\$ 3,980,607	\$ 4,297,479	\$ 2,650,000	\$ 4,248,528	\$ 2,650,000	\$ -	0.0%
Impact Aid (Special Education)	344,065	351,718	290,000	307,635	290,000	-	0.0%
Department of Defense	527,525	793,293	452,832	-	452,832	-	0.0%
ROTC Reimbursements	334,801	366,931	331,588	350,591	331,588	-	0.0%
Medicaid Reimbursements	525,066	339,105	367,162	282,913	367,162	-	0.0%
National Forest Reserve	-	-	-	26,627	-	-	0.0%
TOTAL: FEDERAL REVENUE	\$ 5,712,064	\$ 6,148,526	\$ 4,091,582	\$ 5,216,293	\$ 4,091,582	\$ -	0.0%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 285,214	\$ 180,692	\$ 165,000	\$ 124,469	\$ 110,000	\$ (55,000)	-33.3%
Out of District	-	-	20,000	-	20,000	-	0.0%
Tuition from Other Divisions (Enterprise)	294,984	154,784	215,000	176,344	140,000	(75,000)	-34.9%
Special Fees from Students	74,880	109,256	95,000	105,780	95,000	-	0.0%
Textbooks Lost and Damaged	30,320	20,000	26,000	13,534	26,000	-	0.0%
Sale of Equipment	133,698	352,582	130,000	312,531	130,000	-	0.0%
Rents	95,041	72,982	104,000	57,203	94,000	(10,000)	-9.6%
ADI Lease Payment	-	37,500	37,500	37,500	37,500	-	0.0%
Rebates							
General	74,031	21,847	33,000	165,815	33,000	-	0.0%
Purchasing Card	-	-	50,000	1,804	50,000	-	0.0%
Athletic Receipts	107,165	96,151	105,000	114,042	95,000	(10,000)	-9.5%
Cell Tower Leases	206,419	173,656	155,000	166,356	155,000	-	0.0%
Insurance Adjustments	-	200,126	-	51,902	-	-	0.0%
E-Rate	241,547	247,225	225,000	265,388	265,000	40,000	17.8%
Indirect Costs	593,121	1,055,456	545,000	1,055,528	655,000	110,000	20.2%
Miscellaneous Fees	10,373	78,987	40,000	53,696	40,000	-	0.0%
TOTAL: OTHER REVENUE	\$ 2,146,792	\$ 2,801,245	\$ 1,945,500	\$ 2,701,892	\$ 1,945,500	\$ -	0.0%
GRAND TOTAL: ALL SOURCES	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	\$ 806,740	0.3%

Cost per pupil excluding Debt Svc \$ 10,399 \$ 9,726 \$ 9,342 \$ 9,292 \$ 9,539

Summary of Expenditures

Description	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg	% Budget
Instructional Services	\$ 212,011,966	\$ 203,767,042	\$ 193,531,858	\$ 189,246,044	\$ 197,495,696	2.0%	70.8%
Administration, Attendance and Health	13,593,624	11,932,630	11,899,485	11,306,766	12,096,014	1.7%	4.3%
Transportation	18,609,965	17,053,332	16,570,797	17,003,856	18,412,158	11.1%	6.6%
Operations and Maintenance	31,988,123	30,898,588	29,656,959	30,207,432	27,252,087	-8.1%	9.8%
Facilities	6,125,996	889,979	1,776,385	1,779,130	477,500	-73.1%	0.2%
Debt Service and Fund Transfers	14,692,786	13,634,073	13,282,902	13,182,902	13,144,158	-1.0%	4.7%
Technology	19,417,306	13,269,770	11,501,372	11,578,083	10,148,885	-11.8%	3.6%
Grand Total	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,213	\$ 279,026,498	0.3%	100.0%



Summary of Expenditures by Cost Category

Description	FTEs 2012	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
Instruction						
Classroom Instruction	1,619.5	\$ 74,193,797	\$ 27,195,920	\$ 5,408,701	\$ 106,798,418	38.3%
Special Education	529.0	\$ 20,665,455	\$ 7,455,583	\$ 6,308,952	\$ 34,429,990	12.3%
Career and Technical Education	62.0	\$ 2,999,984	\$ 1,124,639	\$ 1,242,077	\$ 5,366,700	1.9%
Gifted and Talented	70.0	\$ 3,354,723	\$ 1,200,134	\$ 432,645	\$ 4,987,502	1.8%
Athletics	10.0	\$ 1,311,176	\$ 273,573	\$ 758,170	\$ 2,342,919	0.8%
Summer School	-	\$ 978,407	\$ 78,762	\$ 77,500	\$ 1,134,669	0.4%
Adult Education	-	-	-	\$ 30,000	\$ 30,000	0.0%
Non-Regular Day School	132.0	\$ 4,221,059	\$ 1,595,293	\$ 5,596	\$ 5,821,948	2.1%
Instructional Support for Students	14.0	\$ 771,932	\$ 235,349	\$ 206,300	\$ 1,213,581	0.4%
School Counseling Services	88.0	\$ 4,848,751	\$ 1,605,870	\$ 169,545	\$ 6,624,166	2.4%
School Social Workers	18.0	\$ 1,127,590	\$ 367,488	\$ 23,744	\$ 1,518,822	0.5%
Homebound Instruction	-	\$ 425,000	\$ 34,213	-	\$ 459,213	0.2%
Improvement of Instruction	34.0	\$ 2,951,333	\$ 929,668	\$ 1,342,400	\$ 5,223,401	1.9%
Media Services	81.0	\$ 3,102,860	\$ 1,095,521	\$ 499,310	\$ 4,697,691	1.7%
Office of the Principal	259.0	\$ 12,224,530	\$ 4,442,153	\$ 179,993	\$ 16,846,676	6.0%
Sub-Total	2,916.5	\$ 133,176,597	\$ 47,634,166	\$ 16,684,933	\$ 197,495,696	70.8%
Administration						
School Board Services	1.0	\$ 145,021	\$ 18,143	\$ 96,930	\$ 260,094	0.1%
Executive Administration Services	8.0	\$ 771,070	\$ 265,426	\$ 25,885	\$ 1,062,381	0.4%
Information Services	12.5	\$ 601,555	\$ 220,764	\$ 292,654	\$ 1,114,973	0.4%
Personnel Services	15.0	\$ 893,060	\$ 548,315	\$ 335,726	\$ 1,777,101	0.6%
Accountability	6.0	\$ 496,285	\$ 151,775	\$ 130,600	\$ 778,660	0.3%
Fiscal Services	12.5	\$ 684,829	\$ 219,294	\$ 217,005	\$ 1,121,128	0.4%
Purchasing Services	7.0	\$ 405,857	\$ 147,567	\$ 16,181	\$ 569,605	0.2%
Printing Services	4.0	\$ 189,266	\$ 56,663	(\$ 169,017)	\$ 76,912	0.0%
Sub-Total	66.0	\$ 4,186,943	\$ 1,627,947	\$ 945,964	\$ 6,760,854	2.4%
Attendance and Health						
Attendance Services	11.0	\$ 448,944	\$ 164,595	\$ 4,590	\$ 618,129	0.2%
Health Services	67.0	\$ 2,226,562	\$ 772,316	\$ 158,538	\$ 3,157,416	1.1%
Psychological Services	17.6	\$ 1,152,431	\$ 369,084	\$ 38,100	\$ 1,559,615	0.6%
Sub-Total	95.6	\$ 3,827,937	\$ 1,305,995	\$ 201,228	\$ 5,335,160	1.9%
Transportation						
Pupil Transportation	505.0	\$ 10,555,808	\$ 4,392,381	\$ 3,463,969	\$ 18,412,158	6.6%
Sub-Total	505.0	\$ 10,555,808	\$ 4,392,381	\$ 3,463,969	\$ 18,412,158	6.6%
Operations						
Operations and Maintenance	322.0	\$ 9,368,654	\$ 4,349,038	\$ 10,581,912	\$ 24,299,604	8.7%
Security Services	68.5	\$ 1,870,930	\$ 696,261	\$ 96,805	\$ 2,663,996	1.0%
Warehouse Services	5.0	\$ 175,569	\$ 60,309	\$ 52,609	\$ 288,487	0.1%
Sub-Total	395.5	\$ 11,415,153	\$ 5,105,608	\$ 10,731,326	\$ 27,252,087	9.8%
Facilities						
Facilities	-	-	-	\$ 477,500	\$ 477,500	0.2%
Sub-Total	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Debt Services and Fund Transfers						
Debt Service and Fund Transfers	-	-	-	\$ 13,144,158	\$ 13,144,158	4.7%
Sub-Total	-	\$ -	\$ -	\$ 13,144,158	\$ 13,144,158	4.7%
Technology						
Technology	97.0	\$ 5,233,796	\$ 1,876,687	\$ 3,038,402	\$ 10,148,885	3.6%
Sub-Total	97.0	\$ 5,233,796	\$ 1,876,687	\$ 3,038,402	\$ 10,148,885	3.6%
Grand Totals	4,075.6	\$ 168,396,234	\$ 61,942,784	\$ 48,687,480	\$ 279,026,498	100.0%
Percent of Budget		60.3%	22.2%	17.5%	100.0%	

Summary of Expenditures by Object

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	59.2	56.0	\$ 7,299,673	\$ 5,869,381	\$ 5,052,213	\$ 5,051,917	\$ 4,768,019	-5.6%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	187,731	195,142	186,300	191,647	186,300	0.0%
Assistant Superintendents	2.0	2.0	270,583	274,829	274,829	276,401	277,577	1.0%
Teachers	2,082.9	2,059.9	101,010,728	99,192,518	96,816,451	95,922,360	94,274,193	-2.6%
Media Specialists	48.0	47.0	2,562,217	2,544,051	2,499,389	2,507,134	2,405,789	-3.7%
School Counselors	76.0	82.0	4,692,533	4,544,462	4,140,989	4,240,829	4,381,615	5.8%
Principals	39.0	38.0	3,374,671	3,374,668	3,187,893	3,283,013	3,072,593	-3.6%
Asst Principals	72.0	72.0	5,102,464	4,935,586	4,828,152	4,748,569	4,643,803	-3.8%
Other Professionals	96.6	97.1	4,931,402	6,017,062	5,996,710	6,005,521	6,118,331	2.0%
School Nurses	51.0	50.0	1,906,539	1,848,633	1,827,258	1,813,253	1,774,120	-2.9%
Tech Development Personnel	19.0	20.0	1,046,164	991,624	1,195,553	1,172,135	1,287,274	7.7%
Technical Personnel	44.5	44.5	1,709,169	1,788,807	1,506,100	1,552,768	1,555,397	3.3%
Tech Support Personnel	38.0	38.0	1,840,261	1,586,952	1,687,126	1,692,521	1,693,673	0.4%
Security Officers	66.0	66.0	1,517,064	1,487,481	1,502,442	1,498,060	1,510,612	0.5%
Clerical Support	238.0	221.5	7,033,678	6,474,795	6,382,255	6,352,865	5,887,584	-7.8%
Instructional/Nurse Assistants	386.6	378.6	7,726,446	7,663,547	7,762,504	7,705,852	7,527,145	-3.0%
Trades Personnel	102.0	99.0	4,321,190	4,151,338	4,126,514	4,162,397	4,075,148	-1.2%
Bus Drivers	370.0	360.0	6,675,186	4,770,773	5,053,388	4,831,781	4,923,816	-2.6%
Laborer Salaries	2.0	2.0	84,065	86,976	77,720	79,920	78,497	1.0%
Service Personnel	344.0	341.0	7,170,671	6,436,442	6,466,710	6,427,910	6,352,098	-1.8%
Substitutes Daily			3,184,764	1,807,455	1,904,075	2,110,655	2,286,940	20.1%
Part-time Teachers (Hourly)			2,928,619	2,127,940	2,274,560	1,550,857	2,267,415	-0.3%
Part-time Media Specialists			72,032	66,743	142	31,007	4,525	3086.6%
Part-time Principals			109,155	54,486	101,849	70,691	101,849	0.0%
Part-time Assistant Principals			11,273	21,591	11,075	-	11,075	0.0%
Part-time Other Professionals			201,831	432,316	251,108	202,483	253,637	1.0%
Part-time School Nurses			8,720	10,824	9,720	3,664	9,720	0.0%
Part-time Support Staff			138,320	136,484	146,597	151,392	146,742	0.1%
Part-time (OT) Security Officers			346,340	221,309	237,091	194,875	235,591	-0.6%
Part-time (OT) Clerical Support			83,505	61,365	16,235	61,442	20,285	24.9%
Part-time Instructional Assistants			220,472	110,614	338,395	145,113	294,180	-13.1%
Part-time (OT) Trades Personnel			176,625	158,897	143,000	166,782	142,300	-0.5%
Bus Drivers Overtime			892,934	818,827	695,000	509,566	645,000	-7.2%
Bus Drivers + 25 hrs under 40 hrs			-	1,549,680	730,000	1,398,586	1,400,000	91.8%
Part-time (OT) Laborer Salaries			10,364	6,104	18,000	9,499	18,000	0.0%
Part-time (OT) Service Personnel			417,453	337,361	506,064	276,203	454,800	-10.1%
Part-time Cafeteria Monitors			277,739	295,505	207,990	229,892	207,990	0.0%
Bus Assistants + 25 hrs under 40 hrs			-	219,490	240,000	241,497	300,000	25.0%
Supplemental Salaries			1,973,949	2,644,980	2,648,101	2,381,011	2,695,601	1.8%
Sub-total: Personnel Costs	4,137.8	4,075.6	\$ 181,623,530	\$ 175,424,038	\$ 171,156,498	\$ 169,359,068	\$ 168,396,234	-1.6% *

* \$4.4 million of additional compensation and fringe benefit costs have been moved to Stabilization/Ed Jobs Funds

Summary of Expenditures by Object

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Fringe Benefits								
FICA	\$ 13,551,660	\$ 13,042,638	\$ 12,911,580	\$ 12,491,988	\$ 12,863,270		-0.4%	
VRS Retirement	20,595,749	16,729,088	14,170,926	12,522,938	18,807,220		32.7%	
Health Insurance	15,442,297	15,910,775	15,314,108	15,379,742	17,234,437		12.5%	
VRS Group Life Insurance	1,487,691	1,046,179	677,374	548,518	531,635		-21.5%	
Disability Insurance	211,668	191,274	157,568	155,020	187,264		18.8%	
Unemployment Insurance	149,238	244,050	175,000	254,968	250,000		42.9%	
Worker's Compensation	779,221	882,965	692,377	627,010	679,420		-1.9%	
VRS Retiree Health Care Credit	1,503,008	1,095,829	880,614	844,727	853,425		-3.1%	
Retirement - City	5,263,583	3,792,423	3,664,191	3,472,213	5,989,547		63.5%	
Retirement - OPEB	933,157	3,005,846	2,985,900	3,341,254	4,251,566		42.4%	
Other Benefits	120,043	139,335	295,000	152,800	295,000		0.0%	
Sub-total: Fringe Benefits	\$ 60,037,315	\$ 56,080,402	\$ 51,924,638	\$ 49,791,178	\$ 61,942,784		19.3% *	
Non-Personnel Expenditures								
Contract Services	\$ 9,974,209	\$ 11,423,682	\$ 9,938,854	\$ 9,450,185	\$ 6,919,527		-30.4%	
Transportation - Private Carriers	1,740	-	-	-	-		0.0%	
Transportation - By Contract	5,175	19,566	12,250	16,495	12,500		2.0%	
Tuition Paid	52,670	20,794	40,000	23,835	60,000		50.0%	
Internal Services	(813,879)	(677,175)	(184,795)	(667,290)	(287,477)		55.6%	
Telecommunications	501,795	377,699	441,528	434,518	445,216		0.8%	
Utilities	6,656,108	5,892,171	6,200,095	5,519,308	6,806,671		9.8%	
Postage	173,793	109,356	145,698	135,521	144,161		-1.1%	
Insurance	1,823,194	1,121,113	1,060,161	1,231,850	395,276		-62.7%	
Leases and Rental	684,456	664,320	643,326	659,420	614,906		-4.4%	
Student Fees	57,050	37,762	42,400	24,315	41,750		-1.5%	
Local Mileage	202,233	162,166	227,900	130,387	215,850		-5.3%	
Professional Development	425,391	274,935	350,499	279,947	321,031		-8.4%	
Support To Other Entities	76,005	79,612	87,224	80,270	80,500		-7.7%	
Dues and Memberships	221,002	194,429	194,787	177,094	193,764		-0.5%	
Other Miscellaneous Expenses	18,563	57,982	60,255	42,103	45,850		-23.9%	
Materials and Supplies	3,728,568	2,640,076	2,588,295	2,744,678	2,357,344		-8.9%	
Uniforms and Wearing Apparel	152,574	83,817	98,722	91,425	96,730		-2.0%	
Food Supplies	133,527	83,532	80,151	76,821	51,479		-35.8%	
Vehicle & Powered Equip Fuels	1,629,720	1,568,098	2,042,950	2,016,280	2,774,150		35.8%	
Vehicle & Powered Equip Supplies	904,350	866,665	818,165	1,070,642	834,000		1.9%	
Educational Materials	2,558,923	3,278,575	2,022,338	1,893,165	1,956,978		-3.2%	
Teacher Supply Allocation	-	85,803	93,465	83,887	93,965		0.5%	
Tech Software/On-Line Content	884,421	742,282	554,709	467,137	586,680		5.8%	
Tech Hardware: Non-Capitalized	316,554	65,255	34,348	38,759	39,710		15.6%	
Tech Infrastructure: Non-Capitalized	32,850	68,630	-	-	-		0.0%	
Tuition Pymt to Joint Operations	6,393,215	5,399,741	6,223,015	6,170,489	6,370,864		2.4%	
Capital Outlay: Replacement	9,837,128	2,233,163	1,239,246	2,091,638	461,678		-62.7%	
Capital Outlay: Additions	3,667,208	904,665	663,971	1,126,980	154,111		-76.8%	
Facility Notes Payable	2,491,441	2,511,750	2,106,226	2,537,065	-		-100.0%	
Capitalized Lease - Copiers	931,896	862,490	902,466	901,499	944,214		4.6%	
Capitalized Lease - Building	157,687	152,938	153,300	148,472	149,700		-2.3%	
Fund Transfers	3,566,991	3,241,091	1,530,000	1,530,000	1,163,692		-23.9%	
Fund Transfers - City	17,332,362	15,393,990	14,727,073	14,627,073	14,642,660		-0.6%	
Sub-Total: Non-Personnel Costs	\$ 74,778,921	\$ 59,940,973	\$ 55,138,622	\$ 55,153,968	\$ 48,687,480		-11.7%	
Grand Total	4,137.8	4,075.6	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	0.3%

Summary of Expenditures by Function

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%	% of
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg	Budget
Instruction									
Classroom Instruction	1,636.5	1,619.5	\$ 113,741,272	\$ 109,259,329	\$ 103,519,330	\$ 102,503,304	\$ 106,798,418	3.2%	38.3%
Special Education	542.0	529.0	\$ 35,833,278	\$ 32,821,931	\$ 33,990,587	\$ 32,532,383	\$ 34,429,990	1.3%	12.3%
Career and Technical Education	63.0	62.0	\$ 6,509,740	\$ 6,749,637	\$ 5,528,226	\$ 5,081,698	\$ 5,366,700	-2.9%	1.9%
Gifted and Talented	70.0	70.0	\$ 4,239,237	\$ 4,524,929	\$ 4,767,667	\$ 4,812,856	\$ 4,987,502	4.6%	1.8%
Athletics	10.0	10.0	\$ 2,223,695	\$ 2,432,093	\$ 2,377,722	\$ 2,414,663	\$ 2,342,919	-1.5%	0.8%
Summer School	-	-	\$ 2,389,800	\$ 1,258,542	\$ 1,214,716	\$ 638,025	\$ 1,134,669	-6.6%	0.4%
Adult Education	-	-	\$ 142,000	\$ 74,463	\$ 30,000	\$ 30,000	\$ 30,000	0.0%	0.0%
Non-Regular Day School	132.0	132.0	\$ 5,575,176	\$ 7,373,215	\$ 5,685,890	\$ 5,685,150	\$ 5,821,948	2.4%	2.1%
Instructional Support for Students	13.5	14.0	\$ 1,102,471	\$ 1,400,030	\$ 1,232,945	\$ 1,245,999	\$ 1,213,581	-1.6%	0.4%
School Counseling Services	82.0	88.0	\$ 7,155,068	\$ 7,151,261	\$ 6,176,611	\$ 6,037,210	\$ 6,624,166	7.2%	2.4%
School Social Workers	18.0	18.0	\$ 1,559,646	\$ 1,512,961	\$ 1,523,217	\$ 1,470,106	\$ 1,518,822	-0.3%	0.5%
Homebound Instruction	-	-	\$ 411,482	\$ 432,097	\$ 486,230	\$ 447,603	\$ 459,213	-5.6%	0.2%
Improvement of Instruction	39.2	34.0	\$ 7,528,537	\$ 6,387,970	\$ 5,623,736	\$ 5,020,934	\$ 5,223,401	-7.1%	1.9%
Media Services	92.0	81.0	\$ 5,439,403	\$ 5,068,265	\$ 5,013,073	\$ 4,736,171	\$ 4,697,691	-6.3%	1.7%
Office of the Principal	262.5	259.0	\$ 18,161,161	\$ 17,320,318	\$ 16,361,907	\$ 16,589,943	\$ 16,846,676	3.0%	6.0%
Sub-Total	2,960.7	2,916.5	\$ 212,011,966	\$ 203,767,042	\$ 193,531,857	\$ 189,246,045	\$ 197,495,696	2.0%	70.8%
Administration									
School Board Services	1.0	1.0	\$ 238,337	\$ 301,043	\$ 257,187	\$ 225,522	\$ 260,094	1.1%	0.1%
Executive Administration Svcs	8.0	8.0	\$ 1,072,275	\$ 1,054,677	\$ 1,041,276	\$ 1,044,259	\$ 1,062,381	2.0%	0.4%
Information Services	12.5	12.5	\$ 1,153,238	\$ 1,025,109	\$ 1,063,178	\$ 1,034,345	\$ 1,114,973	4.9%	0.4%
Personnel Services	15.0	15.0	\$ 2,134,611	\$ 1,772,454	\$ 1,621,924	\$ 1,554,267	\$ 1,777,101	9.6%	0.6%
Accountability	6.0	6.0	\$ 744,004	\$ 719,186	\$ 793,630	\$ 677,757	\$ 778,660	-1.9%	0.3%
Fiscal Services	12.5	12.5	\$ 1,827,502	\$ 1,080,304	\$ 1,085,896	\$ 1,078,397	\$ 1,121,128	3.2%	0.4%
Purchasing Services	8.0	7.0	\$ 530,814	\$ 594,441	\$ 590,824	\$ 559,671	\$ 569,605	-3.6%	0.2%
Printing Services	4.0	4.0	\$ 309,215	\$ 40,821	\$ 46,189	\$ (53,347)	\$ 76,912	66.5%	0.0%
Sub-Total	67.0	66.0	\$ 8,009,996	\$ 6,588,035	\$ 6,500,104	\$ 6,120,871	\$ 6,760,854	4.0%	2.4%
Attendance and Health									
Attendance Services	11.0	11.0	\$ 616,221	\$ 592,676	\$ 671,587	\$ 586,115	\$ 618,129	-8.0%	0.2%
Health Services	69.0	67.0	\$ 3,378,039	\$ 3,212,272	\$ 3,172,849	\$ 3,090,167	\$ 3,157,416	-0.5%	1.1%
Psychological Services	17.6	17.6	\$ 1,589,368	\$ 1,539,647	\$ 1,554,946	\$ 1,509,613	\$ 1,559,615	0.3%	0.6%
Sub-Total	97.6	95.6	\$ 5,583,628	\$ 5,344,595	\$ 5,399,382	\$ 5,185,895	\$ 5,335,160	-1.2%	1.9%
Transportation									
Pupil Transportation	521.0	505.0	\$ 18,609,965	\$ 17,053,332	\$ 16,570,797	\$ 17,003,856	\$ 18,412,158	11.1%	6.6%
Sub-Total	521.0	505.0	\$ 18,609,965	\$ 17,053,332	\$ 16,570,797	\$ 17,003,856	\$ 18,412,158	11.1%	6.6%
Operations									
Operations and Maintenance	322.0	322.0	\$ 28,096,845	\$ 27,921,784	\$ 26,747,997	\$ 27,417,345	\$ 24,299,604	-9.2%	8.7%
Security Services	68.5	68.5	\$ 3,548,228	\$ 2,636,576	\$ 2,625,256	\$ 2,509,502	\$ 2,663,996	1.5%	1.0%
Warehouse Services	5.0	5.0	\$ 343,050	\$ 340,228	\$ 283,706	\$ 280,585	\$ 288,487	1.7%	0.1%
Sub-Total	395.5	395.5	\$ 31,988,123	\$ 30,898,588	\$ 29,656,959	\$ 30,207,432	\$ 27,252,087	-8.1%	9.8%
Facilities									
Facilities			\$ 6,125,996	\$ 889,979	\$ 1,776,385	\$ 1,779,130	\$ 477,500	-73.1%	0.2%
Sub-Total			\$ 6,125,996	\$ 889,979	\$ 1,776,385	\$ 1,779,130	\$ 477,500	-73.1%	0.2%
Debt Services and Fund Transfers									
Debt Service and Fund Transfers			\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%	4.7%
Sub-Total			\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%	4.7%
Technology									
Technology	96.0	97.0	\$ 19,417,306	\$ 13,269,770	\$ 11,501,372	\$ 11,578,083	\$ 10,148,885	-11.8%	3.6%
Sub-Total	96.0	97.0	\$ 19,417,306	\$ 13,269,770	\$ 11,501,372	\$ 11,578,083	\$ 10,148,885	-11.8%	3.6%
GRAND TOTALS	4,137.8	4,075.6	\$ 316,439,766	\$ 291,445,413	\$ 278,219,758	\$ 274,304,214	\$ 279,026,498	0.3%	100.0%

Instruction

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	50.2	47.0	\$ 4,914,078	\$ 4,862,095	\$ 4,149,156	\$ 4,170,625	\$ 3,871,578	-6.7%
Teachers	2,051.9	2,028.9	\$ 99,286,638	\$ 97,390,515	\$ 95,041,615	\$ 94,144,486	\$ 92,512,529	-2.7%
Media Specialists	48.0	47.0	\$ 2,562,217	\$ 2,544,051	\$ 2,499,389	\$ 2,507,134	\$ 2,405,789	-3.7%
School Counselors	76.0	82.0	\$ 4,692,533	\$ 4,544,462	\$ 4,140,989	\$ 4,240,829	\$ 4,381,615	5.8%
Principals	39.0	38.0	\$ 3,374,671	\$ 3,374,668	\$ 3,187,893	\$ 3,283,013	\$ 3,072,593	-3.6%
Assistant Principals	72.0	72.0	\$ 5,102,464	\$ 4,935,586	\$ 4,828,152	\$ 4,748,569	\$ 4,643,803	-3.8%
Other Professionals	26.5	28.0	\$ 2,129,907	\$ 1,682,744	\$ 1,625,519	\$ 1,637,825	\$ 1,709,117	5.1%
Technical Personnel	17.0	17.0	\$ 343,396	\$ 455,549	\$ 447,344	\$ 456,269	\$ 447,063	-0.1%
Clerical Support	206.5	190.0	\$ 5,763,057	\$ 5,353,829	\$ 5,355,770	\$ 5,356,250	\$ 4,896,819	-8.6%
Instructional Aides	373.6	366.6	\$ 7,461,445	\$ 7,412,247	\$ 7,503,319	\$ 7,451,314	\$ 7,294,322	-2.8%
Substitutes Daily			\$ 3,184,764	\$ 1,807,455	\$ 1,902,575	\$ 2,110,620	\$ 2,286,190	20.2%
Part-time Teachers (Hourly)			\$ 2,928,619	\$ 2,127,376	\$ 2,268,060	\$ 1,548,649	\$ 2,266,415	-0.1%
Part-time Media Specialists			\$ 72,032	\$ 66,743	\$ 142	\$ 31,007	\$ 4,525	3086.6%
Part-time Principals			\$ 109,155	\$ 54,486	\$ 101,849	\$ 70,691	\$ 101,849	0.0%
Part-time Assistant Principals			\$ 11,273	\$ 21,591	\$ 11,075	\$ -	\$ 11,075	0.0%
Part-time Other Professionals			\$ 180,136	\$ 430,132	\$ 241,308	\$ 202,483	\$ 248,737	3.1%
Part-time School Nurses			\$ 8,720	\$ 10,824	\$ 9,720	\$ 3,664	\$ 9,720	0.0%
Part-time Support Staff			\$ 39,217	\$ 69,566	\$ 74,462	\$ 64,447	\$ 70,962	-4.7%
Part-time Security Officers			\$ 1,766	\$ 564	\$ 1,500	\$ 2,134	\$ -	-100.0%
Part-time (OT) Clerical Support			\$ 53,692	\$ 40,715	\$ 9,135	\$ 36,992	\$ 9,135	0.0%
Part-time Instructional Aides			\$ 189,500	\$ 73,424	\$ 300,270	\$ 108,890	\$ 294,180	-2.0%
Cafeteria Monitors			\$ 277,739	\$ 295,505	\$ 207,990	\$ 229,892	\$ 207,990	0.0%
Supplemental Salaries			\$ 1,717,585	\$ 2,385,028	\$ 2,395,691	\$ 2,179,875	\$ 2,430,591	1.5%
Sub-total: Personnel Costs	2,960.7	2,916.5	\$ 144,404,604	\$ 139,939,155	\$ 136,302,923	\$ 134,585,658	\$ 133,176,597	-2.3%
Sub-total: Fringe Benefits	-	-	\$ 47,050,337	\$ 43,960,233	\$ 39,940,522	\$ 38,263,277	\$ 47,634,166	19.3%
Non-Personnel Expenditures								
Contract Services			\$ 2,570,378	\$ 2,641,664	\$ 2,637,905	\$ 2,422,138	\$ 2,481,976	-5.9%
Transportation - By Contract			\$ 5,175	\$ 19,566	\$ 12,250	\$ 16,495	\$ 12,500	2.0%
Tuition Paid			\$ 52,670	\$ 20,794	\$ 40,000	\$ 23,835	\$ 60,000	50.0%
Internal Services			\$ 1,257,180	\$ 1,452,781	\$ 1,645,369	\$ 1,358,390	\$ 1,578,972	-4.0%
Insurance			\$ 43,664	\$ 44,939	\$ 44,000	\$ 44,000	\$ 44,000	0.0%
Leases and Rental			\$ 680,055	\$ 657,735	\$ 634,466	\$ 653,781	\$ 606,406	-4.4%
Student Fees			\$ 54,480	\$ 36,985	\$ 42,400	\$ 23,842	\$ 38,850	-8.4%
Local Mileage			\$ 141,954	\$ 121,791	\$ 164,110	\$ 99,058	\$ 160,610	-2.1%
Professional Development			\$ 262,744	\$ 181,000	\$ 193,534	\$ 169,807	\$ 182,706	-5.6%
Support To Other Entities			\$ 4,938	\$ 21,568	\$ 30,000	\$ 23,046	\$ 22,500	-25.0%
Dues and Memberships			\$ 171,770	\$ 142,696	\$ 147,923	\$ 127,902	\$ 144,463	-2.3%
Other Miscellaneous Expenses			\$ 14,661	\$ 57,982	\$ 43,780	\$ 39,390	\$ 44,250	1.1%
Materials and Supplies			\$ 613,630	\$ 411,722	\$ 359,277	\$ 361,844	\$ 354,540	-1.3%
Uniforms and Wearing Apparel			\$ 144,332	\$ 80,949	\$ 92,252	\$ 86,366	\$ 92,260	0.0%
Food Supplies			\$ 93,647	\$ 55,971	\$ 45,388	\$ 42,087	\$ 41,789	-7.9%
Educational Materials			\$ 2,540,482	\$ 3,258,554	\$ 2,009,481	\$ 1,882,660	\$ 1,938,505	-3.5%
Teacher Supply Allocation			\$ -	\$ 85,803	\$ 93,465	\$ 83,887	\$ 93,965	0.5%
Tech Software/On-Line Content			\$ 436,606	\$ 507,510	\$ 388,019	\$ 362,207	\$ 439,049	13.2%
Tech Hardware: Non-Capitalized			\$ 4,224	\$ 8,240	\$ 21,365	\$ 18,464	\$ 20,310	-4.9%
Tuition Payment to Joint Operations			\$ 6,393,215	\$ 5,399,741	\$ 6,223,015	\$ 6,170,489	\$ 6,370,864	2.4%
Capital Outlay: Replacement			\$ 225,084	\$ 615,940	\$ 199,093	\$ 175,412	\$ 66,088	-66.8%
Capital Outlay: Additions			\$ 639,387	\$ 161,077	\$ 33,861	\$ 25,516	\$ 43,638	28.9%
Capitalized Lease - Copiers			\$ 639,757	\$ 641,554	\$ 657,460	\$ 656,493	\$ 683,000	3.9%
Fund Transfers - Textbooks			\$ 3,566,991	\$ 3,241,091	\$ 1,530,000	\$ 1,530,000	\$ 1,163,692	-23.9%
Sub-total: Non-Personnel Co	-	-	\$ 20,557,025	\$ 19,867,654	\$ 17,288,413	\$ 16,397,109	\$ 16,684,933	-3.5%
Grand Total	2,960.7	2,916.5	\$ 212,011,966	\$ 203,767,042	\$ 193,531,858	\$ 189,246,044	\$ 197,495,696	2.0%

Administration, Attendance and Health

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	7.0	7.0	\$ 1,300,393	\$ 608,615	\$ 669,152	\$ 632,423	\$ 660,197	-1.3%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	187,731	195,142	186,300	191,647	186,300	0.0%
Assistant Superintendents	2.0	2.0	270,583	274,829	274,829	276,401	277,577	1.0%
Teachers	2.0	2.0	89,237	89,237	89,237	90,809	90,129	1.0%
Other Professionals	54.1	53.1	2,669,327	3,321,585	3,358,202	3,340,248	3,386,096	0.8%
School Nurses	51.0	50.0	1,906,539	1,848,633	1,827,258	1,813,253	1,774,120	-2.9%
Technical Personnel	14.5	14.5	869,999	592,939	563,007	612,808	608,288	8.0%
Clerical Support	20.0	20.0	787,077	729,006	614,681	597,967	592,120	-3.7%
Nurses Aides	13.0	12.0	265,001	251,301	259,185	254,538	232,823	-10.2%
Part-time Other Professionals			21,695	2,184	9,800	-	4,900	-50.0%
Part-time Support Staff			44,636	43,145	44,090	47,861	44,780	1.6%
Part-time (OT) Clerical Support			27,034	14,334	1,850	19,484	6,050	227.0%
Part-time Instructional Aides			20,750	20,500	20,000	16,913	-	-100.0%
Supplemental Salaries			120,451	33,460	38,900	39,925	44,500	14.4%
Sub-total: Personnel Costs	164.6	161.6	\$ 8,687,453	\$ 8,131,910	\$ 8,063,491	\$ 8,041,277	\$ 8,014,880	-0.6%
Sub-total: Fringe Benefits	-	-	\$ 2,959,329	\$ 2,762,000	\$ 2,595,273	\$ 2,433,466	\$ 2,933,942	13.0%
Non-Personnel Expenditures								
Contract Services			\$ 1,152,302	\$ 847,788	\$ 820,634	\$ 641,628	\$ 788,601	-3.9%
Internal Services			(514,560)	(604,315)	(679,785)	(674,995)	(694,166)	2.1%
Telecommunications			1,171	1,155	2,898	1,139	1,400	-51.7%
Postage			173,758	109,356	143,047	135,521	141,111	-1.4%
Leases and Rental			460	824	1,200	294	1,200	0.0%
Student Fees			2,570	175	-	-	2,900	0.0%
Local Mileage			37,155	23,535	36,890	18,314	36,740	-0.4%
Professional Development			86,373	53,174	92,173	69,726	79,075	-14.2%
Dues and Memberships			43,901	45,505	41,667	45,196	43,144	3.5%
Other Miscellaneous Expenses			963	-	15,000	2,713	-	-100.0%
Materials and Supplies			376,888	220,856	405,563	243,686	386,296	-4.8%
Uniforms and Wearing Apparel			156	28	570	558	570	0.0%
Food Supplies			31,577	24,567	29,440	31,230	6,265	-78.7%
Educational Materials			8,479	10,782	9,006	5,998	9,663	7.3%
Tech Software/On-Line Content			44,270	7,055	34,545	24,906	37,841	9.5%
Capital Outlay: Replacement			31,849	34,050	17,777	18,257	15,590	-12.3%
Capital Outlay: Additions			177,391	43,247	25,090	22,846	29,748	18.6%
Capitalized Lease - Copiers			292,139	220,936	245,006	245,006	261,214	6.6%
Sub-total: Non-Personnel Costs			\$ 1,946,842	\$ 1,038,720	\$ 1,240,721	\$ 832,023	\$ 1,147,192	-7.5%
Grand Total	164.6	161.6	\$ 13,593,624	\$ 11,932,630	\$ 11,899,485	\$ 11,306,766	\$ 12,096,014	1.7%

Pupil Transportation

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 614,578	\$ 118,985	\$ 118,985	\$ 119,771	\$ 120,175	1.0%
Other Professionals	9.0	9.0	-	496,675	496,972	504,048	501,942	1.0%
Technical Personnel	10.0	10.0	396,404	391,289	390,579	371,371	383,352	-1.9%
Clerical Support	5.0	5.0	143,582	146,790	146,535	150,497	148,000	1.0%
Trades Personnel	26.0	23.0	954,102	932,181	930,716	936,511	842,323	-9.5%
Bus Drivers	370.0	360.0	6,675,186	4,770,773	5,053,388	4,831,781	4,923,816	-2.6%
Service Personnel	100.0	97.0	1,337,097	1,007,232	1,079,725	1,062,933	1,033,890	-4.2%
Part-time (OT) Clerical Support			353	4,859	4,250	3,057	4,000	-5.9%
Part-time (OT) Trades Personnel			28,685	16,361	18,000	13,926	17,300	-3.9%
Bus Drivers - Part-time (OT)			892,934	818,827	695,000	509,566	645,000	-7.2%
Bus Drivers + 25 hrs under 40 hrs			-	1,549,680	730,000	1,398,586	1,400,000	91.8%
Bus Assistants - Part-time (OT)			29,718	84,953	20,000	49,078	60,000	200.0%
Bus Assistants + 25 hrs under 40 hrs			-	219,490	240,000	241,497	300,000	25.0%
Supplemental Salaries			133,713	162,020	176,010	134,486	176,010	0.0%
Sub-total: Personnel Costs	521.0	505.0	\$ 11,206,352	\$ 10,720,115	\$ 10,100,160	\$ 10,327,108	\$ 10,555,808	4.5%
Sub-total: Fringe Benefits	-	-	\$ 3,985,592	\$ 3,860,561	\$ 3,687,802	\$ 3,678,342	\$ 4,392,381	19.1%
Non-Personnel Expenditures								
Contract Services			\$ 326,157	\$ 253,356	\$ 230,808	\$ 232,347	\$ 235,270	1.9%
Internal Services			(1,526,749)	(1,457,800)	(1,330,950)	(1,326,271)	(1,340,900)	0.7%
Telecommunications			328	12,000	22,625	17,444	24,895	10.0%
Insurance			266,198	302,640	244,568	244,568	256,457	4.9%
Leases and Rental			2,862	5,666	5,800	5,724	5,800	0.0%
Local Mileage			1,059	604	700	305	700	0.0%
Professional Development			10,924	5,289	8,650	8,208	11,000	27.2%
Dues and Memberships			1,650	2,676	3,110	2,455	3,110	0.0%
Other Miscellaneous Expenses			2,939	-	1,475	-	1,600	8.5%
Materials and Supplies			44,847	45,029	31,867	29,232	27,080	-15.0%
Food Supplies			6,359	2,350	1,823	569	1,900	4.2%
Vehicle & Powered Equip Fuels			1,617,116	1,564,631	2,037,100	2,013,578	2,769,300	35.9%
Vehicle & Powered Equip Supplies			886,441	867,143	814,165	1,064,149	820,000	0.7%
Educational Materials			4,149	4,283	4,000	2,072	3,980	-0.5%
Tech Software/On-Line Content			21,425	6,000	10,145	7,080	9,690	-4.5%
Tech Hardware: Non-Capitalized			88,752	66	525	522	-	-100.0%
Capital Outlay: Replacement			12,095	61,580	(200)	(200)	6,000	-3100.0%
Capital Outlay: Additions			409,590	20,979	15,000	15,000	7,525	-49.8%
Fund Transfers - City			1,241,879	776,167	681,624	681,624	620,562	-9.0%
Sub-total: Non-Personnel Costs			\$ 3,418,021	\$ 2,472,656	\$ 2,782,835	\$ 2,998,406	\$ 3,463,969	24.5%
Grand Total	521.0	505.0	\$ 18,609,965	\$ 17,053,332	\$ 16,570,797	\$ 17,003,856	\$ 18,412,158	11.1%

Operations and Maintenance

Description	FTEs		FY 2009		FY 2010		FY 2011		FY 2011		FY 2012		% Chg
	2011	2012	Actuals	Actuals	Rev.	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	
Personnel Costs													
Administrators	1.0	1.0	\$ 470,624	\$ 114,920	\$ 114,920	\$ 115,706	\$ 116,069						1.0%
Other Professionals	7.0	7.0	\$ 132,168	\$ 517,558	\$ 516,017	\$ 523,401	\$ 521,176						1.0%
Technical Personnel	3.0	3.0	\$ 99,370	\$ 83,230	\$ 105,170	\$ 112,320	\$ 116,694						11.0%
Security Officers	66.0	66.0	\$ 1,517,064	\$ 1,487,481	\$ 1,502,442	\$ 1,498,060	\$ 1,510,612						0.5%
Clerical Support	4.5	4.5	\$ 171,213	\$ 127,388	\$ 156,983	\$ 137,423	\$ 141,276						-10.0%
Trades Personnel	68.0	68.0	\$ 2,883,315	\$ 2,794,748	\$ 2,775,308	\$ 2,793,009	\$ 2,808,130						1.2%
Laborer Salaries	2.0	2.0	\$ 84,065	\$ 86,976	\$ 77,720	\$ 79,920	\$ 78,497						1.0%
Service Personnel	244.0	244.0	\$ 5,833,574	\$ 5,429,210	\$ 5,386,985	\$ 5,364,978	\$ 5,318,208						-1.3%
Part-time (OT) Security Officers			\$ 344,574	\$ 220,745	\$ 235,591	\$ 192,741	\$ 235,591						0.0%
Part-time (OT) Clerical Support			\$ 2,426	\$ 1,457	\$ 1,000	\$ 1,909	\$ 1,100						10.0%
Part-time (OT) Trades Personnel			\$ 147,940	\$ 142,142	\$ 125,000	\$ 152,855	\$ 125,000						0.0%
Part-time (OT) Laborer Salaries			\$ 10,364	\$ 6,104	\$ 18,000	\$ 9,499	\$ 18,000						0.0%
Part-time (OT) Service Personnel			\$ 387,735	\$ 252,408	\$ 486,064	\$ 227,125	\$ 394,800						-18.8%
Supplemental Salaries			\$ 2,200	\$ 10,700	\$ 30,000	\$ 16,650	\$ 30,000						0.0%
Sub-total: Personnel Costs	395.5	395.5	\$ 12,086,632	\$ 11,275,067	\$ 11,531,200	\$ 11,225,596	\$ 11,415,153						-1.0%
Sub-total: Fringe Benefits	-	-	\$ 4,299,489	\$ 3,831,287	\$ 4,081,178	\$ 3,947,751	\$ 5,105,608						25.1%
Non-Personnel Expenditures													
Contract Services			\$ 3,098,602	\$ 5,249,241	\$ 3,392,651	\$ 3,467,394	\$ 1,771,189						-47.8%
Internal Services			\$ 70,773	\$ 26,274	\$ 228,899	\$ 64,957	\$ 217,117						-5.1%
Utilities			\$ 6,656,108	\$ 5,892,172	\$ 6,200,095	\$ 5,519,308	\$ 6,806,671						9.8%
Insurance			\$ 1,513,332	\$ 773,534	\$ 771,593	\$ 943,282	\$ 94,819						-87.7%
Leases and Rental			\$ 1,079	\$ 94	\$ 1,860	\$ (379)	\$ 1,500						-19.4%
Local Mileage			\$ 11,200	\$ 8,373	\$ 13,800	\$ 7,093	\$ 13,800						0.0%
Professional Development			\$ 24,778	\$ 10,201	\$ 27,442	\$ 21,293	\$ 18,400						-32.9%
Support to Other Entities			\$ 12,008	\$ -	\$ -	\$ -	\$ -						0.0%
Dues and Memberships			\$ 1,890	\$ 2,003	\$ 2,087	\$ 1,540	\$ 2,087						0.0%
Materials and Supplies			\$ 2,262,402	\$ 1,600,282	\$ 1,511,515	\$ 1,813,402	\$ 1,291,338						-14.6%
Uniforms and Wearing Apparel			\$ 8,086	\$ 2,841	\$ 5,900	\$ 4,501	\$ 3,900						-33.9%
Food Supplies			\$ 959	\$ 155	\$ 300	\$ 248	\$ 625						108.3%
Vehicle & Powered Equip Fuels			\$ 12,604	\$ 2,989	\$ 5,000	\$ 2,702	\$ 4,000						-20.0%
Vehicle & Powered Equip Supplies			\$ 17,909	\$ -	\$ 4,000	\$ 6,493	\$ 14,000						250.0%
Educational Materials			\$ 54	\$ 762,401	\$ 200	\$ 750	\$ 180						-10.0%
Capital Outlay: Replacement			\$ 223,983	\$ 99,669	\$ 889,630	\$ 1,765,940	\$ 342,000						-61.6%
Capital Outlay: Additions			\$ 280,426	\$ 172,234	\$ 5,000	\$ 4,942	\$ -						-100.0%
Facility Notes Payable			\$ 1,248,122	\$ 1,036,833	\$ 831,309	\$ 1,262,148	\$ -						-100.0%
Capitalized Lease - Building			\$ 157,687	\$ 152,938	\$ 153,300	\$ 148,472	\$ 149,700						-2.3%
Sub-total: Non-Personnel Costs			\$ 15,602,002	\$ 15,792,234	\$ 14,044,581	\$ 15,034,085	\$ 10,731,326						-23.6%
Grand Total	395.5	395.5	\$ 31,988,123	\$ 30,898,588	\$ 29,656,959	\$ 30,207,432	\$ 27,252,087						-8.1%

Facilities

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Non-Personnel Expenditures								
Contract Services	\$ -	\$ -	\$ 1,009,001	\$ 1,004,604	\$ -	\$ -	\$ -	-100.0%
Capital Outlay: Replacement	\$ 4,199,287	\$ 412,478	\$ (116)	\$ 7,026	\$ -	\$ -	\$ -	-100.0%
Capital Outlay: Additions	\$ 1,486,709	\$ -	\$ 290,000	\$ 290,000	\$ -	\$ -	\$ -	-100.0%
Fund Transfers - Achievable Dream	\$ 440,000	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	0.0%
Sub-total: Non-Personnel Costs	\$ 6,125,996	\$ 889,979	\$ 1,776,385	\$ 1,779,130	\$ 477,500	\$ 477,500	\$ 477,500	-73.1%
Grand Total	-	-	\$ 6,125,996	\$ 889,979	\$ 1,776,385	\$ 1,779,130	\$ 477,500	-73.1%

Debt Service and Fund Transfers

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Non-Personnel Expenditures								
Fund Transfers - City			\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%
Sub-total: Non-Personnel Costs			\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%
Grand Total	-	-	\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%

Technology

Description	FTEs		FY 2009		FY 2010		FY 2011		FY 2011		FY 2012		% Chg
	2011	2012	Actuals		Actuals		Rev.	Budget	Actuals		Budget		
Personnel Costs													
Teachers	29.0	29.0	\$ 1,634,853	\$	1,712,766	\$	1,685,599	\$	1,687,065	\$	1,671,535		-0.8%
Tech Development Personnel	19.0	20.0	\$ 1,046,164		1,156,390		1,195,553		1,185,526		1,287,274		7.7%
Tech Support Personnel	38.0	38.0	\$ 1,840,261		1,852,752		1,687,126		1,692,521		1,693,673		0.4%
Clerical Support	2.0	2.0	\$ 168,749		117,782		108,286		110,728		109,369		1.0%
Trades Personnel	8.0	8.0	\$ 483,773		424,408		420,490		432,877		424,695		1.0%
Substitutes Daily							1,500		35		750		-50.0%
Part-time Teachers							6,500		2,209		1,000		-84.6%
Part-time Support Staff			\$ 54,467		24,338		28,045		39,084		31,000		10.5%
Part-time Instructional Assistants			\$ 10,222		16,690		18,125		19,310		-		-100.0%
Supplemental Salaries			\$ -		52,666		7,500		10,075		14,500		93.3%
Sub-total: Personnel Costs	96.0	97.0	\$ 5,238,489	\$	\$ 5,357,792	\$	\$ 5,158,724	\$	\$ 5,179,430	\$	\$ 5,233,796		1.5%
Sub-total: Fringe Benefits	-	-	\$ 1,742,568	\$	\$ 1,666,325	\$	\$ 1,619,863	\$	\$ 1,468,342	\$	\$ 1,876,687		15.9%
Non-Personnel Expenditures													
Contract Services			\$ 2,828,510		\$ 2,431,630		\$ 1,847,853		\$ 1,682,073		\$ 1,642,491		-11.1%
Internal Services			(\$ 100,488)		(94,115)		(48,325)		(89,370)		(48,500)		0.4%
Telecommunications			500,296		364,542		416,005		415,936		418,921		0.7%
Local Mileage			10,865		7,861		12,400		6,089		4,000		-67.7%
Professional Development			40,572		25,873		28,700		10,912		29,850		4.0%
Support To Other Entities			59,059		58,043		57,224		57,224		58,000		1.4%
Dues and Memberships			1,791		1,550		-		-		960		0.0%
Materials and Supplies			430,801		362,187		282,724		296,514		301,140		6.5%
Food Supplies			985		489		3,200		2,687		900		-71.9%
Educational Materials			5,759		4,956		500		1,686		5,500		1000.0%
Tech Software/On-Line Content			382,120		221,717		122,000		72,944		100,100		-18.0%
Tech Hardware: Non-Capitalized			223,578		56,949		12,458		19,773		19,400		55.7%
Tech Infrastructure: Non-Capitalized			32,850		68,630		-		-		-		0.0%
Capital Outlay: Replacement			5,144,830		197,013		133,062		125,203		32,000		-76.0%
Capital Outlay: Additions			673,705		557,159		295,020		768,676		73,200		-75.2%
Facility Notes Payable			1,243,319		1,474,917		1,274,917		1,274,917		-		-100.0%
Fund Transfers - City			957,697		506,250		285,047		285,047		400,440		40.5%
Sub-total: Non-Personnel Costs		\$ 12,436,249	\$	\$ 6,245,653	\$	\$ 4,722,785	\$	\$ 4,930,311	\$	\$ 3,038,402		-35.7%	
Grand Total	96.0	97.0	\$ 19,417,306	\$	\$ 13,269,770	\$	\$ 11,501,372	\$	\$ 11,578,083	\$	\$ 10,148,885		-11.8%

Classroom Instruction

All activities related to regular day school, grades K-12, dealing with direct interaction between teachers and students. Included are compensation, educational materials, and equipment for all instructional staff such as teachers and instructional assistants. Excluded are those costs associated with the following programs: Special Education, Career and Technical Education, Gifted Services, Summer School, and Non-Regular Day School (Pre-School).

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Teachers	1,519.9	1,504.9	\$ 73,820,092	\$ 71,652,678	\$ 70,106,145	\$ 70,091,419	\$ 68,261,360	-2.6%
Technical Personnel	1.0	1.0	30,589	30,589	30,589	31,375	30,895	1.0%
Instructional Assistants	115.6	113.6	2,599,203	2,252,112	2,215,059	2,129,334	2,086,250	-5.8%
Substitutes Daily			2,656,379	1,285,208	1,388,200	1,564,492	1,777,865	28.1%
Part-time Teachers (Hourly)			356,793	348,233	451,086	346,992	497,000	10.2%
Part-time Instructional Assistants			11,162	5,754	129,500	10,009	129,500	0.0%
Supplemental Salaries			-	1,259,549	1,445,551	1,179,997	1,410,927	-2.4%
Sub-total: Personnel Costs	1,636.5	1,619.5	\$ 79,474,218	\$ 76,834,123	\$ 75,766,130	\$ 75,353,616	\$ 74,193,797	-2.1%
Sub-total: Fringe Benefits			\$ 25,901,286	\$ 24,499,806	\$ 21,937,590	\$ 21,633,274	\$ 27,195,920	24.0%
Non-Personnel Expenditures								
Contract Services			\$ 849,293	\$ 705,043	\$ 853,897	\$ 874,582	\$ 788,192	-7.7%
Transportation by Contract			3,548	4,245	-	-	-	0.0%
Tuition Paid			37,170	27,060	40,000	23,835	60,000	50.0%
Internal Services			370,949	496,895	588,728	391,600	583,044	-1.0%
Leases and Rental			672,519	650,537	623,616	644,884	595,906	-4.4%
Student Fees			982	1,211	1,000	585	1,000	0.0%
Local Mileage			29,304	18,188	36,400	18,067	32,900	-9.6%
Professional Development			55,870	36,089	43,949	33,682	46,006	4.7%
Dues and Memberships			106,158	74,671	87,093	78,272	81,893	-6.0%
Other Miscellaneous Expenses			10,157	8,657	7,030	8,366	6,500	-7.5%
Materials and Supplies			42,642	39,717	31,058	27,391	33,284	7.2%
Food Supplies			14,001	10,019	11,934	10,992	12,550	5.2%
Educational Materials			1,437,234	1,651,943	1,149,740	1,086,181	1,130,443	-1.7%
Teacher Supply Allocation			-	85,103	92,765	83,387	93,965	1.3%
Tech Software/On-Line Content			174,173	61,746	55,835	54,568	81,713	46.3%
Tech Hardware: Non-Capitalized			4,224	3,657	5,065	3,824	4,010	-20.8%
Capital Outlay: Replacement			69,174	212,897	14,504	7,043	19,553	34.8%
Capital Outlay: Additions			423,621	29,538	15,536	12,663	21,050	35.5%
Capitalized Lease - Copiers			639,757	641,554	657,460	656,493	683,000	3.9%
Fund Transfers - Textbook			3,424,991	3,166,629	1,500,000	1,500,000	1,133,692	-24.4%
Sub-total: Non-Personnel Costs			\$ 8,365,768	\$ 7,925,400	\$ 5,815,610	\$ 5,516,415	\$ 5,408,701	-7.0%
Grand Total	1,636.5	1,619.5	\$ 113,741,272	\$ 109,259,329	\$ 103,519,330	\$ 102,503,304	\$ 106,798,418	3.2%

Classroom Instruction

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
Teachers:	
■ Lower enrollment projection	(15.0)
■ Elementary teachers associated with the repurposing of elementary school and expansion of ECC	(3.0)
■ Resource teachers associated with the repurposing of elementary school and expansion of ECC	(3.0)
■ Relocate vacant positions to guidance services	(2.0)
■ ELL teachers formerly funded with Stimulus funds	8.0

Instructional Assistants:

■ Instructional assistants associated with the repurposing of elementary school and expansion of ECC	(1.0)
■ Crossing guard position associated with the repurposing of elementary school and expansion of ECC	(1.0)

Contract Services:

- Implement First College program
- Tutors to provide small group support for struggling middle

Tuition Paid:

- Expansion in dual enrollment participation

Tech Software/On-Line Content:

- Rosetta Stone software formerly funded with Stimulus funds

Fund Transfers:

- Math textbook adoption scheduled for FY 2012
- Lower state allocation for textbooks (K-12)

Total Changes in FTEs

(17.0)

Special Education

Activities primarily for students with special needs. These special programs include pre-school, kindergarten, elementary, and secondary services for students who are intellectually, physically, emotionally and visually disabled, autistic, deaf and blind, and developmentally delayed.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	14.0	14.0	\$ 1,456,628	\$ 1,210,244	\$ 1,100,509	\$ 1,101,790	\$ 1,074,197	-2.4%
Teachers	328.0	320.0	\$ 15,401,872	\$ 14,888,250	\$ 15,271,829	\$ 14,551,114	\$ 14,816,921	-3.0%
Other Professionals	2.0	2.0	700,471	198,437	133,591	124,635	134,927	1.0%
Clerical Support	5.0	5.0	191,506	173,483	155,443	159,374	156,997	1.0%
Instructional Assistants	193.0	188.0	3,744,166	3,998,385	4,082,657	4,120,409	4,018,853	-1.6%
Substitutes Daily			313,657	255,681	258,150	290,564	258,150	0.0%
Part-time Teachers (Hourly)			62,116	46,925	40,000	40,977	45,000	12.5%
Part-time Other Professionals			8,301	20,431	15,000	16,185	15,000	0.0%
Supplemental Salaries			-	122,849	133,500	136,689	145,410	8.9%
Sub-total: Personnel Costs	542.0	529.0	\$ 21,878,717	\$ 20,914,685	\$ 21,190,679	\$ 20,541,737	\$ 20,665,455	-2.5%
Sub-total: Fringe Benefits			\$ 7,484,022	\$ 6,725,698	\$ 6,594,871	\$ 5,969,999	\$ 7,455,583	13.1%
Non-Personnel Expenditures								
Contract Services			\$ 786,751	\$ 659,488	\$ 682,360	\$ 549,929	\$ 704,438	3.2%
Transportation - By Contract			-	14,587	10,500	15,609	10,500	0.0%
Internal Services			114,800	132,903	193,285	203,460	133,535	-30.9%
Student Fees			3,190	3,080	4,150	1,995	4,150	0.0%
Local Mileage			29,465	12,971	29,460	25,790	29,460	0.0%
Professional Development			33,485	12,660	17,653	16,784	18,153	2.8%
Materials and Supplies			28,226	23,026	17,759	14,631	15,759	-11.3%
Food Supplies			3,453	2,844	1,664	1,658	1,664	0.0%
Educational Materials			163,273	134,877	114,225	117,015	129,525	13.4%
Teacher Supply Allocation			-	-	700	500	-	-100.0%
Tech Software/On-Line Content			46,797	81,719	31,052	28,464	26,271	-15.4%
Tech Hardware: Non-Capitalized			-	4,583	16,300	14,640	16,300	0.0%
Tuition Payment to Joint Operations			5,243,168	4,083,498	5,064,021	5,011,530	5,196,109	2.6%
Capital Outlay: Replacement			2,926	4,055	6,000	8,186	6,000	0.0%
Capital Outlay: Additions			15,005	11,254	15,908	10,456	17,088	7.4%
Sub-total: Non-Personnel Costs			\$ 6,470,539	\$ 5,181,548	\$ 6,205,037	\$ 6,020,647	\$ 6,308,952	1.7%
Grand Total	542.0	529.0	\$ 35,833,278	\$ 32,821,931	\$ 33,990,587	\$ 32,532,383	\$ 34,429,990	1.3%

Special Education

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
Teachers:	
■ Declining special education population	(5.0)
■ Eliminate unfilled speech and language pathologist positions	(3.0)
Instructional Assistants:	
■ Declining special education population	(3.0)
■ Instructional assistants associated with the repurposing of elementary school and expansion of ECC	(2.0)

Total Changes in FTEs

(13.0)

Career and Technology Education

Includes classroom and direct support activities that provide students with learning experiences in five program areas: Business and Information Technology, Family and Consumer Science, Marketing, Technology Education, and Trade and Industrial. These program areas allow students to learn academic concepts in an applied instructional setting, which prepare them for success in their chosen career field. These programs are offered to students in grades 6-12 at each of the middle and high schools.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	3.0	2.0	\$ 135,529	\$ 179,111	\$ 206,662	\$ 147,043	\$ 153,796	-25.6%
Teachers	57.0	57.0	\$ 3,578,017	\$ 3,417,135	\$ 2,814,638	\$ 2,605,329	\$ 2,577,240	-8.4%
Technical Personnel	2.0	2.0	-	95,235	97,314	101,667	98,287	1.0%
Clerical Support	1.0	1.0	28,697	28,697	28,697	29,483	28,984	1.0%
Substitutes Daily			49,291	57,924	38,230	35,146	35,230	-7.8%
Part-time Teachers (Hourly)			2,523	7,054	2,200	2,143	2,200	0.0%
Part-time Other Professionals			21,791	20,108	17,645	12,120	21,300	20.7%
Part-time Support Staff			596	5,098	5,562	10,004	29,562	431.5%
Supplemental Salaries			-	56,607	62,185	63,562	53,385	-14.2%
Sub-total: Personnel Costs	63.0	62.0	\$ 3,816,444	\$ 3,866,969	\$ 3,273,133	\$ 3,006,497	\$ 2,999,984	-8.3%
Sub-total: Fringe Benefits			\$ 1,286,967	\$ 1,193,795	\$ 1,028,910	\$ 834,094	\$ 1,124,639	9.3%
Non-Personnel Expenditures								
Contract Services			\$ 13,917	\$ 15,024	\$ 24,000	\$ 15,337	\$ 14,000	-41.7%
Internal Services			6,825	5,094	7,075	1,585	6,075	-14.1%
Local Mileage			6,060	4,520	3,630	1,911	3,630	0.0%
Professional Development			12,262	9,634	2,400	616	4,350	81.3%
Materials and Supplies			(1,142)	12,276	5,380	6,631	12,630	134.8%
Uniforms and Wearing Apparel			938	1,215	360	-	360	0.0%
Food Supplies			2,057	1,609	1,700	1,196	1,700	0.0%
Educational Materials			148,572	142,766	65,407	106,075	72,575	11.0%
Tech Software/On-Line Content			722	38,582	800	590	800	0.0%
Tuition Payment to Joint Operations			1,087,533	1,239,682	1,081,672	1,081,637	1,096,672	1.4%
Capital Outlay: Replacement			107,258	218,469	33,759	25,529	29,285	-13.3%
Capital Outlay: Additions			21,327	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,406,329	\$ 1,688,873	\$ 1,226,183	\$ 1,241,107	\$ 1,242,077	1.3%
Grand Total	63.0	62.0	\$ 6,509,740	\$ 6,749,637	\$ 5,528,226	\$ 5,081,698	\$ 5,366,700	-2.9%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

FTEs

Administrators:

- Reallocate vacant non-school based administrator position to Office of Principal

(1.0)

Capital Outlay: Replacement:

- Required match for federal grant

Total Changes in FTEs

(1.0)

Gifted and Talented

Programs for students in grades K-12 that have been identified as gifted intellectually. Programs include Primary Gifted (P-TAG) K-2nd, the SAMS enrichment program for high-ability students (3rd-5th), and self contained classes for identified gifted students (1st-8th).

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 72,013	\$ 165,809	\$ 72,013	\$ 72,799	\$ 72,733	1.0%
Teachers	69.0	69.0	\$ 2,977,239	\$ 3,173,516	\$ 3,223,283	\$ 3,375,146	\$ 3,219,846	-0.1%
Substitutes Daily			12,388	8,972	24,070	12,339	24,570	2.1%
Part-time Teachers (Hourly)			1,288	475	6,800	8,545	4,800	-29.4%
Supplemental Salaries			-	8,188	22,000	23,900	32,774	49.0%
Sub-total: Personnel Costs	70.0	70.0	\$ 3,062,928	\$ 3,356,960	\$ 3,348,166	\$ 3,492,729	\$ 3,354,723	0.2%
Sub-total: Fringe Benefits			\$ 1,012,578	\$ 996,807	\$ 991,770	\$ 925,706	\$ 1,200,134	21.0%
Non-Personnel Expenditures								
Contract Services			\$ 44,957	\$ 43,493	\$ 284,759	\$ 254,250	\$ 282,841	-0.7%
Transportation - By Contract			655	734	1,750	886	2,000	14.3%
Internal Services			4,073	5,584	11,300	10,293	11,950	5.8%
Leases and Rental			-	-	9,350	8,897	10,000	7.0%
Student Fees			8,674	7,235	3,550	3,337	-	-100.0%
Local Mileage			5,276	6,065	6,785	5,156	6,785	0.0%
Professional Development			2,983	2,792	5,327	6,580	3,135	-41.1%
Dues and Memberships			-	2,855	3,330	2,990	3,330	0.0%
Materials and Supplies			2,383	847	1,491	1,360	841	-43.6%
Food Supplies			248	196	-	181	-	0.0%
Educational Materials			29,968	24,801	22,767	23,169	33,680	47.9%
Tuition Payment to Joint Operations			62,514	76,561	77,322	77,322	78,083	1.0%
Capital Outlay: Additions			2,000	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 163,731	\$ 171,162	\$ 427,731	\$ 394,421	\$ 432,645	1.1%
Grand Total	70.0	70.0	\$ 4,239,237	\$ 4,524,929	\$ 4,767,667	\$ 4,812,856	\$ 4,987,502	4.6%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

Contract Services:

- AP fees formerly under Guidance Services

Leases and Rental:

- AP formerly under Guidance Services

Educational Materials

- Renewal of Rezulli online differentiated program for elementary students

Athletics

Includes activities and other competitive after-school programs such as high school and middle school sports, drama, forensics, and all other activities sponsored under the Virginia High School League.

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
	2011	2012						
Personnel Costs								
Administrator	0.5	0.5	\$ -	\$ 59,113	\$ 59,113	\$ 59,112	\$ 59,703	1.0%
Athletic Directors and Trainers	9.0	9.0	\$ 466,871	\$ 511,622	\$ 509,465	\$ 519,094	\$ 514,560	1.0%
Clerical Support	0.5	0.5	\$ 32,256	\$ 29,562	\$ 29,562	\$ 31,645	\$ 29,858	1.0%
Substitutes Daily			\$ 15,175	\$ 7,196	\$ 5,000	\$ 4,181	\$ 5,000	0.0%
Part-time Other Professionals			\$ 64,949	\$ 71,273	\$ 80,500	\$ 65,339	\$ 80,500	0.0%
Part-time (OT) Clerical Support			\$ 155	\$ -	\$ 600	\$ -	\$ 600	0.0%
Supplemental Salaries			\$ 529,693	\$ 617,925	\$ 620,955	\$ 626,567	\$ 620,955	0.0%
Sub-total: Personnel Costs	10.0	10.0	\$ 1,109,099	\$ 1,296,691	\$ 1,305,195	\$ 1,305,938	\$ 1,311,176	0.5%
Sub-total: Fringe Benefits			\$ 224,608	\$ 240,053	\$ 232,566	\$ 235,357	\$ 273,573	17.6%
Non-Personnel Expenditures								
Contract Services			\$ 151,444	\$ 120,662	\$ 139,553	\$ 135,403	\$ 152,200	9.1%
Internal Services			\$ 377,374	\$ 343,236	\$ 321,600	\$ 370,410	\$ 322,600	0.3%
Insurance			\$ 43,664	\$ 44,939	\$ 44,000	\$ 44,000	\$ 44,000	0.0%
Student Fees			\$ 27,694	\$ 19,017	\$ 27,500	\$ 16,716	\$ 27,500	0.0%
Local Mileage			\$ 4,049	\$ 2,347	\$ 5,000	\$ 2,777	\$ 5,000	0.0%
Professional Development			\$ 9,460	\$ 9,181	\$ 9,000	\$ 7,629	\$ 9,000	0.0%
Dues and Memberships			\$ 16,864	\$ 16,864	\$ 18,000	\$ 16,960	\$ 18,000	0.0%
Materials and Supplies			\$ 114,047	\$ 143,647	\$ 111,237	\$ 117,507	\$ 106,870	-3.9%
Uniforms and Wearing Apparel			\$ 143,394	\$ 66,679	\$ 72,150	\$ 70,896	\$ 72,150	0.0%
Vehicle & Powered Equip Fuels			\$ -	\$ -	\$ 850	\$ -	\$ 850	0.0%
Capital Outlay: Replacement			\$ -	\$ 128,779	\$ 91,071	\$ 91,070	\$ -	-100.0%
Capital Outlay: Additions			\$ 1,998	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 889,988	\$ 895,349	\$ 839,961	\$ 873,368	\$ 758,170	-9.7%
Grand Total	10.0	10.0	\$ 2,223,695	\$ 2,432,093	\$ 2,377,722	\$ 2,414,663	\$ 2,342,919	-1.5%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Summer School

Activities that provide supports and opportunities for elementary and secondary students which are offered from the end of the regular school-year term to the beginning of the new school-year term. Costs include a free summer remedial program for elementary and middle school students who are not reading at grade level, and who need to develop math skills or failed the most recent Virginia's Standards of Learning (SOL) tests. Also included are tuition-supported classroom and virtual programs for high school credit-bearing courses and specialized programs such as The Summer Institute of the Arts, Outdoor Physical Education and Driver Education. An Achievable Dream Elementary and Secondary summer intercession is also supported.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Part-time Teachers (Hourly)	\$ 1,765,161	\$ 967,967	\$ 978,971	\$ 522,690	\$ 903,971			-7.7%
Part-time Media Specialists	30,891	19,654	-	2,294	-			0.0%
Part-time Principals	63,643	42,275	5,849	-	5,849			0.0%
Part-time Assistant Principals	11,273	21,591	11,075	-	11,075			0.0%
Part-time Other Professionals	5,625	14,082	6,566	2,778	6,566			0.0%
Part-time School Nurses	8,720	10,824	9,720	3,664	9,720			0.0%
Part-time (OT) Clerical Support	18,759	8,795	-	67	-			0.0%
Part-time Instructional Assistants	113,012	13,923	41,226	6,813	41,226			0.0%
Sub-total: Personnel Costs	- -	\$ 2,017,084	\$ 1,099,111	\$ 1,053,407	\$ 538,306	\$ 978,407	-	-7.1%
Sub-total: Fringe Benefits		\$ 218,349	\$ 93,026	\$ 84,809	\$ 41,095	\$ 78,762	-	-7.1%
Non-Personnel Expenditures								
Contract Services	\$ 5,753	\$ 3,625	\$ 2,555	\$ 1,530	\$ -			-100.0%
Transportation - Private Carriers	1,740	-	-	-	-			0.0%
Internal Services	15,178	8,547	12,037	1,471	11,475			-4.7%
Materials and Supplies	4,992	5,204	-	7,961	-			0.0%
Food Supplies	4,211	1,638	-	1,083	-			0.0%
Educational Materials	122,493	47,390	61,908	46,579	66,025			6.7%
Sub-total: Non-Personnel Costs	\$ 154,367	\$ 66,405	\$ 76,500	\$ 58,624	\$ 77,500	-	-	1.3%
Grand Total	- -	\$ 2,389,800	\$ 1,258,542	\$ 1,214,716	\$ 638,025	\$ 1,134,669	-	-6.6%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

Part-time Teachers:

- Reduce costs based on lower projected enrollment

Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. The department also offers a variety of personal development courses from Conversational Spanish to Microsoft Office Program skill building. Programs are funded through Title II of the Federal Workforce Investment Act, several state grants, and revenues generated from continuing education coursework.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	% Chg
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	
Non-Personnel Expenditures								
Fund Transfers			\$ 142,000	\$ 74,463	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
Sub-total: Non-Personnel Costs			\$ 142,000	\$ 74,463	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
Grand Total	-	-	\$ 142,000	\$ 74,463	\$ 30,000	\$ 30,000	\$ 30,000	0.0%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Non-Regular Day School (Pre-School Program)

The First Step preschool program provides developmentally appropriate preparation for students to be ready to successfully enter into kindergarten. Four- and five-year-old students are engaged in activities to support their physical, emotional and cognitive development. Virginia Preschool Initiative funds are coordinated with Title I, Part A and local funds to provide this comprehensive, coordinated, quality preschool education program. First Step programs are at four centers: Denbigh, Marshall, Lee Hall and Watkins.

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
	2011	2012						
Personnel Costs								
Teachers	66.0	66.0	\$ 2,818,546	\$ 3,721,564	\$ 2,869,860	\$ 2,918,655	\$ 2,869,294	0.0%
Clerical Support	1.0	1.0	23,869	24,675	24,675	25,461	24,675	0.0%
Instructional Assistants	65.0	65.0	1,118,076	1,161,750	1,205,603	1,201,571	1,189,219	-1.4%
Substitutes Daily			80,429	117,239	88,000	125,600	88,000	0.0%
Part-time Other Professionals			25,736	31,163	26,871	28,058	26,871	0.0%
Part-time Instructional Assistants			11,081	-	22,000	-	22,000	0.0%
Supplemental Salaries			-	7,563	1,000	7,000	1,000	0.0%
Sub-total: Personnel Costs	132.0	132.0	\$ 4,077,737	\$ 5,063,954	\$ 4,238,009	\$ 4,306,345	\$ 4,221,059	-0.4%
Sub-total: Fringe Benefits			\$ 1,497,041	\$ 1,652,630	\$ 1,433,746	\$ 1,368,207	\$ 1,595,293	11.3%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 53,395	\$ -	\$ -	\$ -	0.0%
Internal Services			100	19,404	3,548	3,855	3,548	0.0%
Utilities			-	201,080	-	-	-	0.0%
Local Mileage			298	3,115	-	21	-	0.0%
Materials and Supplies			-	4,535	4,912	4,225	2,048	-58.3%
Educational Materials			-	375,102	(1,742)	2,497	-	-100.0%
Capital Outlay: Replacement			-	-	7,417	-	-	-100.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 398	\$ 656,631	\$ 14,135	\$ 10,598	\$ 5,596	-60.4%
Grand Total	132.0	132.0	\$ 5,575,176	\$ 7,373,215	\$ 5,685,890	\$ 5,685,150	\$ 5,821,948	2.4%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Instructional Support for Students

Activities designed to assess and improve the well being of students and to supplement the teaching process. This includes costs for the office of Student Leadership.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	% Chg
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	
Personnel Costs								
Administrators	2.0	2.0	\$ 246,589	\$ 173,361	\$ 167,324	\$ 169,460	\$ 168,997	1.0%
Other Professionals	6.5	8.0	\$ 242,096	\$ 320,703	\$ 318,166	\$ 352,379	\$ 418,177	31.4%
Technical Personnel	2.0	2.0	\$ 77,031	\$ 81,264	\$ 81,264	\$ 82,050	\$ 82,077	1.0%
Clerical Support	3.0	2.0	\$ 51,560	\$ 75,165	\$ 78,851	\$ 77,051	\$ 51,981	-34.1%
Substitutes Daily				\$ 5,466		\$ 9,230		0.0%
Part-time Other Professionals			\$ 2,421	\$ 195,012	\$ 17,500	\$ 4,417	\$ 4,000	-77.1%
Part-time Security Officers			\$ 1,766	\$ 564	\$ 1,500	\$ 2,134		-100.0%
Part-time (OT) Clerical Support			\$ -	\$ 30		\$ -		0.0%
Supplemental Salaries						\$ 13,300	\$ 46,700	0.0%
Sub-total: Personnel Costs	13.5	14.0	\$ 621,463	\$ 851,565	\$ 664,605	\$ 710,021	\$ 771,932	16.1%
Sub-total: Fringe Benefits			\$ 147,300	\$ 226,530	\$ 193,271	\$ 200,343	\$ 235,349	21.8%
Non-Personnel Expenditures								
Contract Services			\$ 70,903	\$ 113,008	\$ 173,119	\$ 142,081	\$ 12,000	-93.1%
Internal Services			(\$ 22,404)	\$ 48,772	\$ 56,500	\$ 47,369	\$ 62,500	10.6%
Local Mileage			\$ 2,905	\$ 4,064	\$ 4,000	\$ 5,234	\$ 4,000	0.0%
Professional Development			\$ 3,636	\$ 3,965	\$ 1,900	\$ 2,087	\$ 3,000	57.9%
Support To Other Entities			\$ -	\$ 21,403	\$ 25,000	\$ 23,046	\$ 20,000	-20.0%
Other Miscellaneous Expenses			\$ -	\$ 2,315	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
Materials and Supplies			\$ 10,434	\$ 18,227	\$ 11,750	\$ 13,219	\$ 6,500	-44.7%
Food Supplies			\$ 18,875	\$ 3,070	\$ 825	\$ 1,364	\$ 825	0.0%
Educational Materials			\$ 5,442	\$ 27,827	\$ 3,000	\$ 2,704	\$ 2,000	-33.3%
Tech Software/On-Line Content			\$ 88,937	\$ 76,400	\$ 90,725	\$ 90,380	\$ 90,725	0.0%
Capital Outlay: Replacement			\$ 5,912	\$ 2,885	\$ 5,750	\$ 5,651	\$ 2,250	-60.9%
Capital Outlay: Additions			\$ 149,068					0.0%
Sub-total: Non-Personnel Costs			\$ 333,708	\$ 321,935	\$ 375,069	\$ 335,635	\$ 206,300	-45.0%
Grand Total	13.5	14.0	\$ 1,102,471	\$ 1,400,030	\$ 1,232,945	\$ 1,245,999	\$ 1,213,581	-1.6%

Instructional Support for Students

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
<i>Other Professionals:</i>	
■ Student support specialist positions formerly funded under Drug-Free Schools grant	1.5
<i>Clerical Support:</i>	(1.0)
■ Reclassify funding to state grant	
<i>Supplemental Salaries:</i>	
■ Novanet facilitators and youth development leads	
 <hr/>	
<i>Total Changes in FTEs</i>	0.5

School Counseling Services

Activities involving counseling students and families, consulting and collaborating with other staff members on student academic and achievement issues, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting school counseling programs for students. This category includes the costs of all professional school counselors and college career specialists.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 87,392	\$ 85,452	\$ 84,218	\$ 46,701	\$ 84,218	0.0%
School Counselors	76.0	82.0	\$ 4,692,533	\$ 4,544,462	\$ 4,140,989	\$ 4,240,829	\$ 4,381,615	5.8%
Technical Personnel	1.0	1.0	36,465	23,767	32,478	33,264	32,803	1.0%
Clerical Support	4.0	4.0	158,416	132,578	110,848	116,353	111,956	1.0%
Substitutes Daily			21,964	18,980	4,400	10,299	3,500	-20.5%
Part-time Teachers (Hourly)			198,709	158,867	89,100	55,986	89,100	0.0%
Part-time Other Professionals			15,388	11,550	22,345	18,597	21,500	-3.8%
Part-time Support Staff			-	30,470	24,500	24,434	-	-100.0%
Part-time (OT) Clerical Support			13,062	8,648	7,935	6,153	7,935	0.0%
Part-time Instructional Assistants			52,245	59,326	101,454	85,568	101,454	0.0%
Supplemental Salaries			-	7,435	3,700	3,558	14,670	296.5%
Sub-total: Personnel Costs	82.0	88.0	\$ 5,276,174	\$ 5,081,535	\$ 4,621,967	\$ 4,641,742	\$ 4,848,751	4.9%
Sub-total: Fringe Benefits			\$ 1,664,146	\$ 1,521,050	\$ 1,376,920	\$ 1,267,821	\$ 1,605,870	16.6%
Non-Personnel Expenditures								
Contract Services			\$ 7,704	\$ 323,041	\$ (15,566)	\$ 22,910	\$ 27,600	-277.3%
Transportation - By Contract			972	-	-	-	-	0.0%
Internal Services			18,082	22,952	27,488	12,961	27,018	-1.7%
Leases and Rental			-	7,198	-	-	-	0.0%
Student Fees			4,147	6,442	6,200	1,209	6,200	0.0%
Local Mileage			2,931	3,061	2,265	1,995	2,265	0.0%
Professional Development			39,921	35,566	20,113	21,837	15,200	-24.4%
Support To Other Entities			4,938	165	5,000	-	2,500	-50.0%
Dues and Memberships			34,060	33,010	15,040	15,500	15,040	0.0%
Other Miscellaneous Expenses			3,523	20,621	12,250	11,554	12,250	0.0%
Materials and Supplies			1,884	2,855	4,025	1,748	3,380	-16.0%
Food Supplies			6,689	6,707	3,100	2,718	3,600	16.1%
Educational Materials			67,067	53,324	72,793	25,743	45,107	-38.0%
Tech Software/On-Line Content			22,476	19,866	25,016	9,472	9,385	-62.5%
Capital Outlay: Replacement			354	13,870	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 214,748	\$ 548,676	\$ 177,724	\$ 127,647	\$ 169,545	-4.6%
Grand Total	82.0	88.0	\$ 7,155,068	\$ 7,151,261	\$ 6,176,611	\$ 6,037,210	\$ 6,624,166	7.2%

School Counseling Services

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
School Counselors:	
■ Reclassify vacant teaching positions	2.0
■ Vacant position in lieu of student services specialist position	(1.0)
■ Graduation coaches formerly funded with Stimulus funds	5.0

Part-time Support Staff:

- Reclassify site support and stipends for staff to conduct AP mock exams to Gifted services

Contract Services:

- Reclassify AP fees to Gifted services

Leases and Rental:

- Reclassify to Gifted Services

Educational Materials:

- Decrease in number of students served requiring less materials associated with the College and Careers program

Tech Software/On-line Content

- Reduce software needs for College and Careers program

Total Changes in FTEs

6.0

School Social Workers

Activities designed to improve student attendance at school and attempt to prevent or solve student problems involving the home, the school, and the community. School social workers also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	17.0	17.0	\$ 1,123,926	\$ 1,100,207	\$ 1,110,364	\$ 1,096,627	\$ 1,091,981	-1.7%
Clerical Support	1.0	1.0	30,108	30,108	30,108	30,894	30,409	1.0%
Part-time Other Professionals			-	10,259	3,000	9,749	3,000	0.0%
Part-time Instructional Assistants			2,000	-	6,090	6,500	-	-100.0%
Supplemental Salaries			-	2,200	2,200	2,200	2,200	0.0%
Sub-total: Personnel Costs	18.0	18.0	\$ 1,156,034	\$ 1,142,774	\$ 1,151,762	\$ 1,145,970	\$ 1,127,590	-2.1%
Sub-total: Fringe Benefits			\$ 374,356	\$ 349,913	\$ 347,711	\$ 304,628	\$ 367,488	5.7%
Non-Personnel Expenditures								
Contract Services			\$ 3,000	\$ -	\$ 4,500	\$ -	\$ 4,500	0.0%
Local Mileage			15,195	12,134	10,000	10,253	10,000	0.0%
Professional Development			4,669	1,299	2,000	2,095	2,000	0.0%
Materials and Supplies			5,831	6,841	7,244	7,160	7,244	0.0%
Food Supplies			561	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 29,256	\$ 20,274	\$ 23,744	\$ 19,508	\$ 23,744	0.0%
Grand Total	18.0	18.0	\$ 1,559,646	\$ 1,512,961	\$ 1,523,217	\$ 1,470,106	\$ 1,518,822	-0.3%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Homebound Instruction

Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Part-time Teachers (Hourly)			\$ 379,577	\$ 399,660	\$ 450,000	\$ 415,065	\$ 425,000	-5.6%
Sub-total: Personnel Costs	-	-	\$ 379,577	\$ 399,660	\$ 450,000	\$ 415,065	\$ 425,000	-5.6%
Sub-total: Fringe Benefits			\$ 31,905	\$ 32,437	\$ 36,230	\$ 32,538	\$ 34,213	-5.6%
Grand Total	-	-	\$ 411,482	\$ 432,097	\$ 486,230	\$ 447,603	\$ 459,213	-5.6%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Improvement of Instruction

Activities that assist instructional staff in planning, implementing and assessing the learning process for students. These activities include curriculum development, techniques of instruction, and staff training. This section includes costs for offices of Curriculum and Development, Employee Development, Curriculum and Instruction, and other instructional support services.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	22.7	19.5	\$ 2,319,612	\$ 2,221,853	\$ 2,008,521	\$ 2,058,642	\$ 1,737,494	-13.5%
Teachers	3.0	3.0	224,001	226,118	246,395	83,730	253,308	2.8%
Other Professionals	1.0	1.0	63,414	63,398	63,398	64,184	64,032	1.0%
Clerical Support	12.5	10.5	524,195	422,540	454,901	467,688	362,280	-20.4%
Substitutes Daily			35,481	50,789	89,475	55,045	93,875	4.9%
Part-time Teachers (Hourly)			162,452	190,618	253,703	162,454	328,144	29.3%
Part-time Other Professionals			35,925	56,255	51,881	52,435	45,000	-13.3%
Part-time Support Staff			38,621	33,800	40,600	23,262	37,600	-7.4%
Part-time (OT) Clerical Support			155	-	600	73	600	0.0%
Supplemental Salaries			1,187,892	232,678	36,800	62,294	29,000	-21.2%
Sub-total: Personnel Costs	39.2	34.0	\$ 4,591,748	\$ 3,498,049	\$ 3,246,274	\$ 3,029,807	\$ 2,951,333	-9.1%
Sub-total: Fringe Benefits			\$ 1,366,174	\$ 1,058,934	\$ 995,003	\$ 854,425	\$ 929,668	-6.6%
Non-Personnel Expenditures								
Contract Services			\$ 606,326	\$ 512,224	\$ 397,322	\$ 336,259	\$ 399,800	0.6%
Tuition Paid			15,500	-	-	-	-	0.0%
Internal Services			303,936	301,962	361,497	249,119	354,865	-1.8%
Leases and Rental			7,536	-	1,500	-	500	-66.7%
Student Fees			9,793	-	-	-	-	0.0%
Local Mileage			22,067	17,130	26,320	12,448	26,320	0.0%
Professional Development			70,021	86,961	90,050	77,630	78,962	-12.3%
Dues and Memberships			14,688	15,296	24,460	14,180	26,200	7.1%
Other Miscellaneous Expenses			981	26,389	22,000	16,970	23,000	4.5%
Materials and Supplies			284,754	73,426	91,025	81,302	103,403	13.6%
Food Supplies			43,552	29,202	25,350	22,096	21,450	-15.4%
Educational Materials			158,745	510,959	200,666	192,980	171,300	-14.6%
Tech Software/On-Line Content			-	102,169	99,260	93,389	122,100	23.0%
Capital Outlay: Replacement			22,839	48,855	40,592	37,931	9,000	-77.8%
Capital Outlay: Additions			9,877	106,414	2,417	2,398	5,500	127.6%
Sub-total: Non-Personnel Costs			\$ 1,570,615	\$ 1,830,987	\$ 1,382,459	\$ 1,136,702	\$ 1,342,400	-2.9%
Grand Total	39.2	34.0	\$ 7,528,537	\$ 6,387,970	\$ 5,623,736	\$ 5,020,934	\$ 5,223,401	-7.1%

Improvement of Instruction

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
Administrators:	
■ Non-school based administrator positions	(3.2)
Clerical Support:	
■ Eliminate non-school based positions upon retirement	(2.0)

Total Changes in FTEs

(5.2)

Media Services

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 77,780	\$ 77,780	\$ 77,780	\$ 78,566	\$ 78,558	1.0%
Media Specialists	48.0	47.0	2,562,217	2,544,051	2,499,389	2,507,134	2,405,789	-3.7%
Clerical Support	43.0	33.0	923,175	757,781	822,202	686,775	600,918	-26.9%
Substitutes Daily			-	-	7,050	3,725	-	-100.0%
Part-time Teachers (Hourly)			-	-	-	478	-	0.0%
Part-time Media Specialists			41,141	54,666	142	28,713	4,525	0.0%
Supplemental Salaries			-	18,700	11,100	17,794	13,070	17.7%
Sub-total: Personnel Costs	92.0	81.0	\$ 3,604,313	\$ 3,452,978	\$ 3,417,663	\$ 3,323,185	\$ 3,102,860	-9.2%
Sub-total: Fringe Benefits			\$ 1,232,901	\$ 1,099,927	\$ 1,080,034	\$ 942,043	\$ 1,095,521	1.4%
Non-Personnel Expenditures								
Contract Services			\$ 28,590	\$ 86,397	\$ 91,406	\$ 89,859	\$ 96,405	5.5%
Internal Services			248	261	300	183	300	0.0%
Postage			35	-	400	-	400	0.0%
Local Mileage			588	142	1,250	162	1,250	0.0%
Professional Development			4,371	3,691	1,141	867	2,900	154.2%
Materials and Supplies			26,176	7,899	16,866	16,788	5,000	-70.4%
Food Supplies			-	685	815	799	-	-100.0%
Educational Materials			405,568	289,256	317,867	276,942	285,000	-10.3%
Tech Software/On-Line Content			103,501	127,029	85,331	85,343	108,055	26.6%
Tech Hardware: Non-Capitalized			-	-	-	-	-	0.0%
Capital Outlay: Replacement			16,621	-	-	-	-	0.0%
Capital Outlay: Additions			16,491	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 602,189	\$ 515,360	\$ 515,376	\$ 470,943	\$ 499,310	-3.1%
Grand Total	92.0	81.0	\$ 5,439,403	\$ 5,068,265	\$ 5,013,073	\$ 4,736,171	\$ 4,697,691	-6.3%

Media Services

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
Media Specialists:	
■ Media specialist position associated with the repurposing of elementary school and expansion of ECC	(1.0)
Instructional Assistants:	
■ Media assistant position associated with the repurposing of elementary school and expansion of ECC	(1.0)
■ Reassign existing school-based positions based on staffing formula	(5.0)
■ Eliminate non-school based positions at SCOT building; reassign to existing vacant positions in the schools	(4.0)
Professional Development:	
■ VEMA conference for media specialists	

Total Changes in FTEs

(11.0)

Office of the Principal

Activities performed by school principals and assistant principals concerned with directing and managing the operation of a particular school. The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Program Administrators	5.0	6.0	\$ 518,535	\$ 519,359	\$ 373,016	\$ 436,512	\$ 441,882	18.5%
Principals	39.0	38.0	\$ 3,374,671	\$ 3,374,668	\$ 3,187,893	\$ 3,283,013	\$ 3,072,593	-3.6%
Asst Principals	72.0	72.0	\$ 5,102,464	\$ 4,935,586	\$ 4,828,152	\$ 4,748,569	\$ 4,643,803	-3.8%
Technical Personnel	11.0	11.0	\$ 199,311	\$ 194,337	\$ 205,699	\$ 207,912	\$ 203,001	-1.3%
Clerical Support	135.5	132.0	\$ 3,799,275	\$ 3,682,436	\$ 3,620,483	\$ 3,731,524	\$ 3,498,761	-3.4%
Part-time Principals			\$ 45,512	\$ 12,212	\$ 96,000	\$ 70,691	\$ 96,000	0.0%
Part-time (OT) Clerical Support			\$ 21,561	\$ 14,666	\$ -	\$ 23,571	\$ -	0.0%
Part-time Cafeteria Monitors			\$ 277,739	\$ 295,505	\$ 207,990	\$ 229,892	\$ 207,990	0.0%
Supplemental Salaries			\$ -	\$ 51,334	\$ 56,700	\$ 43,014	\$ 60,500	6.7%
Sub-total: Personnel Costs	262.5	259.0	\$ 13,339,068	\$ 13,080,103	\$ 12,575,933	\$ 12,774,698	\$ 12,224,530	-2.8%
Sub-total: Fringe Benefits			\$ 4,608,704	\$ 4,068,540	\$ 3,607,091	\$ 3,653,748	\$ 4,442,153	23.2%
Non-Personnel Expenditures								
Internal Services			\$ 67,984	\$ 67,172	\$ 64,262	\$ 66,086	\$ 64,712	0.7%
Local Mileage			\$ 23,816	\$ 17,218	\$ 39,000	\$ 15,244	\$ 39,000	0.0%
Professional Development			\$ 26,066	\$ -	\$ -	\$ -	\$ -	0.0%
Materials and Supplies			\$ 93,403	\$ 86,278	\$ 73,621	\$ 77,391	\$ 74,281	0.9%
Educational Materials			\$ 2,120	\$ 1,007	\$ 2,000	\$ 2,776	\$ 2,000	0.0%
Capital Outlay: Replacement			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Additions			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 213,389	\$ 171,675	\$ 178,883	\$ 161,497	\$ 179,993	0.6%
Grand Total	262.5	259.0	\$ 18,161,161	\$ 17,320,318	\$ 16,361,907	\$ 16,589,943	\$ 16,846,676	3.0%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
Program Administrators:	
■ Reallocate non-school based administrator position to middle	1.0
Principals:	
■ School-based administrator position associated with the repurposing of elementary school and expansion of ECC	(1.0)
Clerical Support:	
■ School-based support positions associated with the repurposing of elementary school and expansion of ECC	(2.0)
■ Vacant school-based support positions (all levels)	(1.5)

Total Changes in FTEs	(3.5)
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School Board Services

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	\$ 36,321	\$ 36,082	\$ 35,558	\$ 37,589	\$ 37,171	4.5%
Part-time (OT) Clerical Support			\$ 306	\$ 347	\$ 850	\$ 1,151	\$ 850	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 143,627	\$ 143,429	\$ 143,408	\$ 145,740	\$ 145,021	1.1%
Sub-total: Fringe Benefits			\$ 18,211	\$ 17,458	\$ 15,849	\$ 16,621	\$ 18,143	14.5%
Non-Personnel Expenditures								
Contract Services			\$ 19,226	\$ 93,983	\$ 25,650	\$ 13,200	\$ 25,650	0.0%
Internal Services			\$ 1,395	\$ 1,125	\$ 2,225	\$ 815	\$ 2,225	0.0%
Telecommunications			\$ 787	\$ 488	\$ 2,500	\$ 741	\$ 1,000	-60.0%
Leases and Rental			\$ 460	\$ 824	\$ 1,200	\$ 294	\$ 1,200	0.0%
Local Mileage			\$ 4,248	\$ 4,191	\$ 5,920	\$ 2,068	\$ 5,920	0.0%
Professional Development			\$ 18,650	\$ 11,709	\$ 29,000	\$ 17,573	\$ 29,000	0.0%
Dues and Memberships			\$ 22,908	\$ 22,564	\$ 22,750	\$ 22,914	\$ 23,250	2.2%
Materials and Supplies			\$ 3,993	\$ 1,774	\$ 4,285	\$ 2,189	\$ 4,285	0.0%
Food Supplies			\$ 4,030	\$ 3,498	\$ 3,900	\$ 3,271	\$ 3,900	0.0%
Educational Materials			\$ 157	\$ -	\$ 500	\$ 96	\$ 500	0.0%
Tech Software/On-Line Content			\$ 645	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 76,499	\$ 140,156	\$ 97,930	\$ 63,161	\$ 96,930	-1.0%
Grand Total	1.0	1.0	\$ 238,337	\$ 301,043	\$ 257,187	\$ 225,522	\$ 260,094	1.1%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Executive Administration Services

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan and NNPS Agenda for Public Education.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	2.0	2.0	\$ 89,822	\$ 91,087	\$ 178,948	\$ 181,559	\$ 182,539	2.0%
Superintendent	1.0	1.0	187,731	195,142	186,300	191,647	186,300	0.0%
Assistant Superintendents	2.0	2.0	270,583	274,829	274,829	276,401	277,577	1.0%
Clerical Support	3.0	3.0	195,030	185,718	104,212	106,570	105,254	1.0%
Part-time Support Staff			5,644	10,640	7,500	18,173	15,000	100.0%
Supplemental Salaries			2,200	2,200	2,200	3,300	4,400	100.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 751,010	\$ 759,616	\$ 753,989	\$ 777,650	\$ 771,070	2.3%
Sub-total: Fringe Benefits			\$ 263,667	\$ 245,538	\$ 234,902	\$ 213,279	\$ 265,426	13.0%
Non-Personnel Expenditures								
Contract Services			\$ 9,002	\$ 25,276	\$ 27,000	\$ 30,779	\$ 500	-98.1%
Internal Services			1,700	2,319	4,160	812	4,160	0.0%
Local Mileage			934	663	1,000	263	1,000	0.0%
Professional Development			29,064	8,248	8,600	4,808	9,000	4.7%
Dues and Memberships			10,810	9,077	5,775	9,838	6,375	10.4%
Materials and Supplies			1,197	521	1,550	2,805	1,550	0.0%
Food Supplies			3,411	2,118	2,700	3,675	1,700	-37.0%
Educational Materials			1,480	1,300	1,600	350	1,600	0.0%
Sub-total: Non-Personnel Costs			\$ 57,598	\$ 49,523	\$ 52,385	\$ 53,330	\$ 25,885	-50.6%
Grand Total	8.0	8.0	\$ 1,072,275	\$ 1,054,677	\$ 1,041,276	\$ 1,044,259	\$ 1,062,381	2.0%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

Contract Services:

- Outside legal services for employee grievances

Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, and the public through direct mailing, the various news media, or personal contact. This section includes the offices of the Community Relations, Telecommunications, and the Mailroom.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	2.0	2.0	\$ 173,790	\$ 176,554	\$ 176,554	\$ 178,127	\$ 178,320	1.0%
Other Professionals	2.5	2.5	34,740	120,009	126,212	128,177	127,474	1.0%
Technical Personnel	4.0	4.0	251,351	185,445	160,310	188,733	194,716	21.5%
Clerical Support	4.0	4.0	76,189	93,032	108,797	98,061	87,865	-19.2%
Part-time Other Professionals			1,968	-	1,800	-	900	-50.0%
Part-time Support Staff			-	9,368	11,090	14,516	12,280	10.7%
Part-time (OT) Clerical Support			1,813	-	-	-	-	0.0%
Sub-total: Personnel Costs	12.5	12.5	\$ 539,851	\$ 584,408	\$ 584,763	\$ 607,614	\$ 601,555	2.9%
Sub-total: Fringe Benefits			\$ 182,488	\$ 188,436	\$ 179,620	\$ 184,094	\$ 220,764	22.9%
Non-Personnel Expenditures								
Contract Services			\$ 172,427	\$ 164,334	\$ 169,708	\$ 139,096	\$ 186,410	9.8%
Internal Services			(\$72,837)	(126,477)	(112,340)	(112,092)	(112,540)	0.2%
Postage			170,354	109,356	142,997	135,521	141,061	-1.4%
Student Fees			2,570	175	-	-	2,900	0.0%
Local Mileage			294	642	810	1,834	760	-6.2%
Professional Development			6,022	2,670	8,962	5,388	8,475	-5.4%
Dues and Memberships			2,120	1,538	6,677	1,307	7,054	5.6%
Materials and Supplies			64,286	43,227	44,597	34,934	43,907	-1.5%
Uniforms and Wearing Apparel			156	28	570	558	570	0.0%
Food Supplies			17,480	18,493	22,175	23,516	-	-100.0%
Educational Materials			440	606	500	493	317	-36.6%
Tech Software/On-Line Content			1,754	5,062	4,254	2,223	4,350	2.3%
Capital Outlay: Replacement			11,543	14,444	7,277	6,253	6,590	-9.4%
Capital Outlay: Additions			54,290	18,167	2,608	3,606	2,800	7.4%
Sub-total: Non-Personnel Costs			\$ 430,899	\$ 252,265	\$ 298,795	\$ 242,637	\$ 292,654	-2.1%
Grand Total	12.5	12.5	\$ 1,153,238	\$ 1,025,109	\$ 1,063,178	\$ 1,034,345	\$ 1,114,973	4.9%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

Contract Services:

- Catering services formerly funded under food supplies

Food Supplies:

- Reclassify funds for catering services to contract services

Personnel Services

Activities concerned with maintaining the school system's personnel such as recruiting, placement, and staff transfers.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 499,582	\$ 102,291	\$ 101,435	\$ 58,950	\$ 85,000	-16.2%
Other Professionals	9.0	9.0	245,492	562,520	566,294	532,831	614,569	8.5%
Clerical Support	5.0	5.0	262,715	240,229	176,557	180,494	188,991	7.0%
Part-time (OT) Clerical Support			22,619	13,987	-	18,240	-	0.0%
Supplemental Salaries			113,751	750	-	1,500	4,500	0.0%
Sub-total: Personnel Costs	15.0	15.0	\$ 1,144,159	\$ 919,777	\$ 844,286	\$ 792,015	\$ 893,060	5.8%
Sub-total: Fringe Benefits			\$ 501,146	\$ 555,486	\$ 426,369	\$ 474,982	\$ 548,315	28.6%
Non-Personnel Expenditures								
Contract Services			\$ 396,218	\$ 228,460	\$ 250,204	\$ 208,125	\$ 242,328	-3.1%
Internal Services			14,857	15,692	26,410	14,997	24,000	-9.1%
Telecommunications			384	668	398	398	400	0.5%
Postage			-	-	50	-	50	0.0%
Local Mileage			13,312	1,050	13,100	816	13,100	0.0%
Professional Development			16,153	14,229	20,432	18,336	12,900	-36.9%
Materials and Supplies			23,976	18,502	21,193	26,572	19,000	-10.3%
Food Supplies			6,241	-	-	192	-	0.0%
Tech Software/On-Line Content			-	-	-	-	-	0.0%
Capital Outlay: Replacement			1,165	1,236	-	-	-	0.0%
Capital Outlay: Additions			17,000	17,354	19,482	17,834	23,948	22.9%
Sub-total: Non-Personnel Costs			\$ 489,306	\$ 297,191	\$ 351,269	\$ 287,270	\$ 335,726	-4.4%
Grand Total	15.0	15.0	\$ 2,134,611	\$ 1,772,454	\$ 1,621,924	\$ 1,554,267	\$ 1,777,101	9.6%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Accountability

Activities that provide direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, state testing data, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the No Child Left Behind Act.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 357,276	\$ 115,454	\$ 115,454	\$ 116,240	\$ 116,609	1.0%
Other Professionals	5.0	5.0	14,461	354,155	358,194	362,482	361,776	1.0%
Part-time Support Staff			17,305	18,995	20,500	13,700	13,500	-34.1%
Supplemental Salaries			-	4,400	4,400	4,400	4,400	0.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 389,042	\$ 493,004	\$ 498,548	\$ 496,822	\$ 496,285	-0.5%
Sub-total: Fringe Benefits			\$ 118,447	\$ 138,873	\$ 136,989	\$ 123,987	\$ 151,775	10.8%
Non-Personnel Expenditures								
Contract Services			\$ 112,967	\$ 49,501	\$ 50,614	\$ 11,396	\$ 46,170	-8.8%
Internal Services			4,088	7,625	26,670	9,236	16,670	-37.5%
Postage			3,404	-	-	-	-	0.0%
Local Mileage			927	844	770	330	770	0.0%
Professional Development			449	4,780	5,895	9,235	3,400	-42.3%
Dues and Memberships			160	248	950	371	950	0.0%
Other Miscellaneous Expenses			-	-	15,000	2,713	-	-100.0%
Materials and Supplies			36,287	11,802	43,000	13,735	44,000	2.3%
Food Supplies			250	386	250	460	250	0.0%
Educational Materials			548	438	549	30	495	-9.8%
Tech Software/On-Line Content			22,912	-	6,895	348	11,895	72.5%
Capital Outlay: Replacement			450	11,686	7,500	9,094	6,000	-20.0%
Capital Outlay: Additions			54,073	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 236,515	\$ 87,309	\$ 158,093	\$ 56,948	\$ 130,600	-17.4%
Grand Total	6.0	6.0	\$ 744,004	\$ 719,186	\$ 793,630	\$ 677,757	\$ 778,660	-1.9%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

Part-time Support Staff:

- Reassign tasks to existing full time staff

Internal Services:

- Funding for postage and printing of Triennial Census no longer needed

Fiscal Services

Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	5.0	5.0	\$ 606,812	\$ 377,169	\$ 376,602	\$ 384,346	\$ 384,054	2.0%
Technical Personnel	7.5	7.5	\$ 514,014	\$ 282,083	\$ 277,397	\$ 301,483	\$ 291,075	4.9%
Part-time Support Staff			\$ 272	\$ 411	\$ -	\$ 1,002	\$ -	0.0%
Part-time (OT) Clerical Support			\$ 2,296	\$ -	\$ 1,000	\$ 93	\$ 5,200	420.0%
Supplemental Salaries			\$ -	\$ 4,500	\$ 4,500	\$ 3,750	\$ 4,500	0.0%
Sub-total: Personnel Costs	12.5	12.5	\$ 1,123,394	\$ 664,163	\$ 659,499	\$ 690,674	\$ 684,829	3.8%
Sub-total: Fringe Benefits			\$ 344,593	\$ 198,151	\$ 195,321	\$ 179,687	\$ 219,294	12.3%
Non-Personnel Expenditures								
Contract Services			\$ 289,129	\$ 144,398	\$ 141,174	\$ 128,365	\$ 135,330	-4.1%
Internal Services			\$ 5,483	\$ 24,911	\$ 24,330	\$ 19,834	\$ 22,059	-9.3%
Local Mileage			\$ 469	\$ 352	\$ 550	\$ 213	\$ 500	-9.1%
Professional Development			\$ 7,845	\$ 5,896	\$ 8,409	\$ 4,233	\$ 6,925	-17.6%
Dues and Memberships			\$ 7,053	\$ 10,793	\$ 4,430	\$ 9,986	\$ 4,430	0.0%
Materials and Supplies			\$ 24,645	\$ 24,868	\$ 26,636	\$ 20,871	\$ 23,120	-13.2%
Food Supplies			\$ -	\$ 33	\$ 115	\$ 100	\$ 115	0.0%
Educational Materials			\$ 302	\$ 3,512	\$ 2,036	\$ 2,098	\$ 2,930	43.9%
Tech Software/On-Line Content			\$ 18,959	\$ 1,993	\$ 23,396	\$ 22,336	\$ 21,596	-7.7%
Capital Outlay: Replacement			\$ 965	\$ 1,235	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Additions			\$ 4,665	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 359,515	\$ 217,990	\$ 231,076	\$ 208,036	\$ 217,005	-6.1%
Grand Total	12.5	12.5	\$ 1,827,502	\$ 1,080,304	\$ 1,085,896	\$ 1,078,397	\$ 1,121,128	3.2%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Purchasing Services

Activities responsible for the procurement of quality goods and services at reasonable cost, promote competition to the maximum feasible degree, comply with legal and budgetary requirements and maximize the value of taxpayer dollars.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 179,923	\$ 96,761	\$ 96,761	\$ 97,547	\$ 97,729	1.0%
Other Professionals	6.0	5.0	\$ 152,944	\$ 308,971	\$ 304,988	\$ 293,008	\$ 276,630	-9.3%
Clerical Support	1.0	1.0	\$ 27,431	\$ 26,731	\$ 26,731	\$ 27,517	\$ 26,998	1.0%
Supplemental Salaries			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
Sub-total: Personnel Costs	8.0	7.0	\$ 364,798	\$ 436,963	\$ 432,980	\$ 422,572	\$ 405,857	-6.3%
Sub-total: Fringe Benefits			\$ 120,356	\$ 137,946	\$ 140,013	\$ 120,789	\$ 147,567	5.4%
Non-Personnel Expenditures								
Contract Services			\$ 8,284	\$ 9,610	\$ 8,500	\$ 3,000	\$ 8,000	-5.9%
Internal Services			\$ 105	\$ 580	\$ 400	\$ 5,477	\$ 900	125.0%
Local Mileage			\$ 82	\$ 37	\$ 150	\$ 128	\$ 150	0.0%
Professional Development			\$ 2,843	\$ 2,755	\$ 4,125	\$ 4,055	\$ 2,625	-36.4%
Dues and Memberships			\$ 715	\$ 785	\$ 785	\$ 280	\$ 785	0.0%
Materials and Supplies			\$ 2,097	\$ 3,533	\$ 3,150	\$ 3,204	\$ 3,000	-4.8%
Food Supplies			\$ -	\$ -	\$ 200	\$ 16	\$ 200	0.0%
Educational Materials			\$ 350	\$ 508	\$ 521	\$ 150	\$ 521	0.0%
Capital Outlay: Replacement			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Additions			\$ 31,184	\$ 1,724	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 45,660	\$ 19,532	\$ 17,831	\$ 16,310	\$ 16,181	-9.3%
Grand Total	8.0	7.0	\$ 530,814	\$ 594,441	\$ 590,824	\$ 559,671	\$ 569,605	-3.6%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

FTEs

Other Professionals:

- Eliminate non-school based other professional positions (1.0)

Total Changes in FTEs

(1.0)

Printing Services

Activities such as printing and publishing administrative publications such as annual reports, school directories, and manuals.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	1.0	1.0	\$ 62,148	\$ 62,148	\$ 62,148	\$ 62,934	\$ 62,769	1.0%
Technical Personnel	3.0	3.0	\$ 104,634	\$ 125,410	\$ 125,300	\$ 122,592	\$ 122,497	-2.2%
Part-time Support Staff			\$ 21,415	\$ 3,731	\$ 5,000	\$ 470	\$ 4,000	-20.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 188,197	\$ 191,289	\$ 192,448	\$ 185,996	\$ 189,266	-1.7%
Sub-total: Fringe Benefits			\$ 52,148	\$ 55,719	\$ 50,028	\$ 45,310	\$ 56,663	13.3%
Non-Personnel Expenditures								
Contract Services			\$ 68,359	\$ 57,034	\$ 63,831	\$ 34,827	\$ 65,559	2.7%
Internal Services			(482,493)	(552,519)	(661,990)	(619,411)	(661,990)	0.0%
Local Mileage			-	-	50	-	-	-100.0%
Professional Development			1,407	-	-	-	-	0.0%
Materials and Supplies			165,732	61,862	156,816	54,672	166,200	6.0%
Capital Outlay: Replacement			14,654	6,500	-	253	-	0.0%
Capital Outlay: Additions			9,072	-	-	-	-	0.0%
Capitalized Lease - Copiers			292,139	220,936	245,006	245,006	261,214	6.6%
Sub-total: Non-Personnel Costs			\$ 68,870	\$ (206,187)	\$ (196,287)	\$ (284,653)	\$ (169,017)	-13.9%
Grand Total	4.0	4.0	\$ 309,215	\$ 40,821	\$ 46,189	\$ (53,347)	\$ 76,912	66.5%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Attendance Services

The Attendance Services' program is responsible for enforcing both the Code of Virginia §22.1-258 and the NNPS Student Attendance Policy JH.

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
	2011	2012						
Personnel Costs								
Other Professionals	6.0	6.0	\$ 327,706	\$ 323,206	\$ 323,206	\$ 327,923	\$ 326,438	1.0%
Clerical Support	5.0	5.0	\$ 123,724	\$ 115,198	\$ 130,811	\$ 111,604	\$ 113,506	-13.2%
Supplemental Salaries			\$ -	\$ 4,500	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$ 451,430	\$ 442,904	\$ 463,017	\$ 448,527	\$ 448,944	-3.0%
Sub-total: Fringe Benefits			\$ 160,631	\$ 145,451	\$ 203,980	\$ 133,623	\$ 164,595	-19.3%
Non-Personnel Expenditures								
Local Mileage			\$ 4,139	\$ 3,926	\$ 4,140	\$ 3,965	\$ 4,140	0.0%
Professional Development			\$ -	\$ 156	\$ 250	\$ -	\$ 250	0.0%
Materials and Supplies			\$ 21	\$ 240	\$ 200	\$ -	\$ 200	0.0%
Sub-total: Non-Personnel Costs			\$ 4,160	\$ 4,321	\$ 4,590	\$ 3,965	\$ 4,590	0.0%
Grand Total	11.0	11.0	\$ 616,221	\$ 592,676	\$ 671,587	\$ 586,115	\$ 618,129	-8.0%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Health Services

Health Services focuses on health promotion and the prevention of health problems for students, their families, faculty and staff. It is responsible for assessing, planning, implementing and evaluating the health needs of students. School nurses assist students and their families in learning about the students' personal health; recognizing and caring for their own health needs, and overall wellness. Health Services also promotes staff wellness and provides assessment, information and follow up to faculty and staff.

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
	2011	2012						
Personnel Costs								
Teachers	2.0	2.0	\$ 89,237	\$ 89,237	\$ 89,237	\$ 90,809	\$ 90,129	1.0%
Other Professionals	2.0	2.0	\$ 83,091	\$ 94,009	\$ 96,193	\$ 96,979	\$ 97,155	1.0%
School Nurses	51.0	50.0	\$ 1,906,539	\$ 1,848,633	\$ 1,827,258	\$ 1,813,253	\$ 1,774,120	-2.9%
Clerical Support	1.0	1.0	\$ 32,015	\$ 32,015	\$ 32,015	\$ 36,131	\$ 32,335	1.0%
Nurses Assistants	13.0	12.0	\$ 265,001	\$ 251,301	\$ 259,185	\$ 254,538	\$ 232,823	-10.2%
Part-time Other Professionals			\$ 13,102	\$ 2,184	-	-	-	0.0%
Sub-total: Personnel Costs	69.0	67.0	\$ 2,388,985	\$ 2,317,379	\$ 2,303,888	\$ 2,291,710	\$ 2,226,562	-3.4%
Sub-total: Fringe Benefits			\$ 848,001	\$ 755,067	\$ 687,321	\$ 644,688	\$ 772,316	12.4%
Non-Personnel Expenditures								
Contract Services			\$ 76,690	\$ 71,937	\$ 74,654	\$ 72,015	\$ 74,654	0.0%
Internal Services			\$ 11,110	\$ 22,329	\$ 10,250	\$ 5,299	\$ 10,250	0.0%
Local Mileage			\$ 2,047	\$ 2,636	\$ 2,400	\$ 1,408	\$ 2,400	0.0%
Professional Development			\$ 3,878	\$ 1,747	\$ 4,500	\$ 3,986	\$ 4,500	0.0%
Dues and Memberships			\$ 135	\$ 500	\$ 300	\$ 500	\$ 300	0.0%
Materials and Supplies			\$ 31,647	\$ 31,268	\$ 80,136	\$ 63,715	\$ 57,034	-28.8%
Food Supplies			\$ 165	\$ 39	\$ 100	-	\$ 100	0.0%
Educational Materials			\$ 5,202	\$ 4,418	\$ 3,300	\$ 2,781	\$ 3,300	0.0%
Capital Outlay: Replacement			\$ 3,072	\$ 3,253	\$ 3,000	\$ 2,658	\$ 3,000	0.0%
Capital Outlay: Additions			\$ 7,107	\$ 1,698	\$ 3,000	\$ 1,407	\$ 3,000	0.0%
Sub-total: Non-Personnel Costs			\$ 141,053	\$ 139,826	\$ 181,640	\$ 153,769	\$ 158,538	-12.7%
Grand Total	69.0	67.0	\$ 3,378,039	\$ 3,212,272	\$ 3,172,849	\$ 3,090,167	\$ 3,157,416	-0.5%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

FTEs

School Nurses:

- School nurse position associated with the repurposing of elementary school and expansion of ECC (1.0)

Nurses Assistants:

- School nurse position associated with the repurposing of elementary school and expansion of ECC (1.0)

Total Changes in FTEs

(2.0)

Psychological Services

Activities concerned with administering psychological tests and interpreting the results, and gathering and interpreting information about student behavior. School psychologists also participate on school child study teams which are responsible for identifying appropriate strategies and educational placements of students.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	17.6	17.6	\$ 1,141,933	\$ 1,144,366	\$ 1,144,365	\$ 1,151,566	\$ 1,135,231	-0.8%
Clerical Support	-	-	\$ 33,652	-	-	-	-	0.0%
Part-time Other Professionals			\$ 6,625	-	\$ 8,000	-	\$ 4,000	-50.0%
Part-time Instructional Assistants		20,750	\$ 20,500	\$ 20,000	\$ 16,913	-	-	-100.0%
Supplemental Salaries		-	\$ 14,110	\$ 14,300	\$ 13,475	\$ 13,200	-	-7.7%
Sub-total: Personnel Costs	17.6	17.6	\$ 1,202,960	\$ 1,178,976	\$ 1,186,665	\$ 1,181,954	\$ 1,152,431	-2.9%
Sub-total: Fringe Benefits			\$ 349,641	\$ 323,880	\$ 324,881	\$ 296,407	\$ 369,084	13.6%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 3,256	\$ 9,300	\$ 824	\$ 4,000	-57.0%
Internal Services			\$ 2,032	\$ 97	\$ 100	\$ 36	\$ 100	0.0%
Student Fees			-	-	-	-	-	0.0%
Local Mileage			\$ 10,703	\$ 9,196	\$ 8,000	\$ 7,290	\$ 8,000	0.0%
Professional Development			\$ 1,025	\$ 983	\$ 2,000	\$ 2,113	\$ 2,000	0.0%
Materials and Supplies			\$ 23,007	\$ 23,258	\$ 24,000	\$ 20,989	\$ 24,000	0.0%
Food Supplies			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 36,767	\$ 36,791	\$ 43,400	\$ 31,252	\$ 38,100	-12.2%
Grand Total	17.6	17.6	\$ 1,589,368	\$ 1,539,647	\$ 1,554,946	\$ 1,509,613	\$ 1,559,615	0.3%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Pupil Transportation

Activities that pertain to directing and managing student transportation services. It includes home-to-school transportation of students and special trips between schools and to special events. Transportation is also provided for many students with disabilities. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 614,578	\$ 118,985	\$ 118,985	\$ 119,771	\$ 120,175	1.0%
Other Professionals	9.0	9.0	-	496,675	496,972	504,048	501,942	1.0%
Technical Personnel	10.0	10.0	396,404	391,289	390,579	371,371	383,352	-1.9%
Clerical Support	5.0	5.0	143,582	146,790	146,535	150,497	148,000	1.0%
Trades Personnel	26.0	23.0	954,102	932,181	930,716	936,511	842,323	-9.5%
Bus Drivers	370.0	360.0	6,675,186	4,770,773	5,053,388	4,831,781	4,923,816	-2.6%
Service Personnel	100.0	97.0	1,337,097	1,007,232	1,079,725	1,062,933	1,033,890	-4.2%
Part-time (OT) Clerical Support		353	4,859	4,250	3,057	4,000		-5.9%
Part-time (OT) Trades Personnel		28,685	16,361	18,000	13,926	17,300		-3.9%
Bus Drivers - Part-time (OT)		892,934	818,827	695,000	509,566	645,000		-7.2%
Bus Drivers + 25 hrs under 40 hrs		-	1,549,680	730,000	1,398,586	1,400,000		91.8%
Bus Assistants - Part-time (OT)		29,718	84,953	20,000	49,078	60,000		200.0%
Bus Assistants + 25 hrs under 40 hrs		-	219,490	240,000	241,497	300,000		25.0%
Supplemental Salaries		133,713	162,020	176,010	134,486	176,010		0.0%
Sub-total: Personnel Costs	521.0	505.0	\$ 11,206,352	\$ 10,720,115	\$ 10,100,160	\$ 10,327,108	\$ 10,555,808	4.5%
Sub-total: Fringe Benefits			\$ 3,985,592	\$ 3,860,561	\$ 3,687,802	\$ 3,678,342	\$ 4,392,381	19.1%
Non-Personnel Expenditures								
Contract Services		\$ 326,157	\$ 253,356	\$ 230,808	\$ 232,347	\$ 235,270		1.9%
Internal Services		(1,526,749)	(1,457,803)	(1,330,950)	(1,326,271)	(1,340,900)		0.7%
Telecommunications		328	12,000	22,625	17,444	24,895		10.0%
Insurance		266,198	302,640	244,568	244,568	256,457		4.9%
Leases and Rental		2,862	5,666	5,800	5,724	5,800		0.0%
Local Mileage		1,059	604	700	305	700		0.0%
Professional Development		10,924	5,289	8,650	8,208	11,000		27.2%
Dues and Memberships		1,650	2,676	3,110	2,455	3,110		0.0%
Other Miscellaneous Expenses		2,939	-	1,475	-	1,600		8.5%
Materials and Supplies		44,847	45,029	31,867	29,232	27,080		-15.0%
Food Supplies		6,359	2,350	1,823	569	1,900		4.2%
Vehicle & Powered Equip Fuels		1,617,116	1,564,631	2,037,100	2,013,578	2,769,300		35.9%
Vehicle & Powered Equip Supplies		886,441	867,143	814,165	1,064,149	820,000		0.7%
Educational Materials		4,149	4,283	4,000	2,072	3,980		-0.5%
Tech Software/On-Line Content		21,425	6,000	10,145	7,080	9,690		-4.5%
Tech Hardware: Non-Capitalized		88,752	66	525	522	-		-100.0%
Capital Outlay: Replacement		12,095	61,580	(200)	(200)	6,000		-3100.0%
Capital Outlay: Additions		409,590	20,979	15,000	15,000	7,525		-49.8%
Fund Transfers - City		1,241,879	776,167	681,624	681,624	620,562		-9.0%
Sub-total: Non-Personnel Costs		\$ 3,418,021	\$ 2,472,656	\$ 2,782,835	\$ 2,998,406	\$ 3,463,969		24.5%
Grand Total	521.0	505.0	\$ 18,609,965	\$ 17,053,332	\$ 16,570,797	\$ 17,003,856	\$ 18,412,158	11.1%

Pupil Transportation

Explanation of Major Variances from FY 2011 Budget to FY 2012:

	FTEs
Trades Personnel:	
■ Eliminate vacant mechanic positions due to expected changes in state required preventive maintenance inspection	(2.0)
■ Eliminate vacant storekeeper position due to expected changes in state required preventive maintenance inspection	(1.0)
Bus Drivers:	
■ Vacant positions	(10.0)
Service Personnel:	
■ Vacant bus assistant positions	(3.0)
Vehicle & Powered Equip Fuels:	
■ Anticipated fuel price increases	
Total Changes in FTEs	(16.0)

Operations and Maintenance

Activities involved in directing, managing, and supervising the operation and maintenance of school facilities. It includes those activities which keep school buildings clean, comfortable, safe for use, and ready for the delivery of instruction. Also responsible for outdoor landscape and hardscape to provide a safe and appealing campus. This includes energy management, risk management, building services, equipment services, and support vehicles.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 470,624	\$ 114,920	\$ 114,920	\$ 115,706	\$ 116,069	1.0%
Other Professionals	5.0	5.0	-	385,390	383,849	387,690	387,687	1.0%
Technical Personnel	1.0	1.0	26,767	16,223	32,479	33,865	32,804	1.0%
Clerical Support	4.0	4.0	131,191	128,660	128,983	125,845	128,953	0.0%
Trades Personnel	68.0	68.0	2,883,315	2,794,748	2,775,308	2,793,009	2,808,130	1.2%
Laborer Salaries	2.0	2.0	84,065	86,976	77,720	79,920	78,497	1.0%
Service Personnel	241.0	241.0	5,738,867	5,351,535	5,311,754	5,300,786	5,256,914	-1.0%
Part-time (OT) Clerical Support			2,426	1,457	1,000	1,909	1,100	10.0%
Part-time (OT) Trades Personnel			147,940	142,142	125,000	152,855	125,000	0.0%
Part-time (OT) Laborer Salaries			10,364	6,104	18,000	9,499	18,000	0.0%
Part-time (OT) Service Personnel			378,260	249,405	481,500	225,072	385,500	-19.9%
Supplemental Salaries			2,200	10,700	30,000	16,650	30,000	0.0%
Sub-total: Personnel Costs	322.0	322.0	\$ 9,876,019	\$ 9,288,260	\$ 9,480,513	\$ 9,242,806	\$ 9,368,654	-1.2%
Sub-total: Fringe Benefits			\$ 3,510,061	\$ 3,338,686	\$ 3,406,197	\$ 3,318,354	\$ 4,349,038	27.7%
Non-Personnel Expenditures								
Contract Services			\$ 2,516,294	\$ 5,160,951	\$ 3,244,793	\$ 3,322,547	\$ 1,649,580	-49.2%
Internal Services			81,554	23,720	232,060	61,241	220,467	-5.0%
Utilities			6,656,108	5,691,089	6,200,095	5,519,308	6,806,671	9.8%
Insurance			1,513,332	773,534	771,593	943,282	94,819	-87.7%
Leases and Rental			1,079	94	1,860	(379)	1,500	-19.4%
Fees			-	-	-	473	-	0.0%
Local Mileage			-	2,532	1,800	1,751	1,800	0.0%
Professional Development			20,170	6,612	23,842	18,986	15,400	-35.4%
Dues and Memberships			1,890	2,003	2,087	1,540	2,087	0.0%
Materials and Supplies			2,224,463	1,582,378	1,494,743	1,796,611	1,279,388	-14.4%
Food Supplies			-	-	175	128	500	185.7%
Vehicle & Powered Equip Fuels			12,604	2,989	5,000	2,702	4,000	-20.0%
Vehicle & Powered Equip Supplies			17,909	-	4,000	6,493	14,000	250.0%
Capital Outlay: Replacement			223,983	769,730	889,630	1,765,940	342,000	-61.6%
Capital Outlay: Additions			35,570	89,434	5,000	4,942	-	-100.0%
Facility Notes Payable			1,248,122	1,036,833	831,309	1,262,148	-	-100.0%
Capitalized Lease - Building			157,687	152,938	153,300	148,472	149,700	-2.3%
Sub-total: Non-Personnel Costs			\$ 14,710,765	\$ 15,294,838	\$ 13,861,287	\$ 14,856,185	\$ 10,581,912	-23.7%
Grand Total	322.0	322.0	\$ 28,096,845	\$ 27,921,784	\$ 26,747,997	\$ 27,417,345	\$ 24,299,604	-9.2%

Operations and Maintenance

Explanation of Major Variances from FY 2011 Budget to FY 2012:

FTEs

Contract Services:

- Asbestos removal and for building repairs

Insurance:

- Reclassify funding for property insurance premium to federal grant (Stimulus)

Facility Notes Payable:

- Reclassify funding for Ameresco to federal grant (Stimulus)

Total Changes in FTEs

-

Security Services

Activities concerned with establishing and maintaining school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning for students, staff, and community on School Board property. It also includes developing, implementing, and monitoring division-wide school crisis management plans.

Description	FTEs		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Rev. Budget	FY 2011 Actuals	FY 2012 Budget	% Chg
	2011	2012						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 74,624	\$ 74,624	\$ 74,624	\$ 75,410	\$ 75,370	1.0%
Technical Personnel	1.0	1.0	37,083	36,938	36,667	38,401	37,034	1.0%
Security Officers	66.0	66.0	1,517,064	1,487,481	1,502,442	1,498,060	1,510,612	0.5%
Clerical Support	0.5	0.5	40,022	-	28,000	11,577	12,323	-56.0%
Part-time (OT) Security Officers			344,574	219,473	235,591	192,741	235,591	0.0%
Sub-total: Personnel Costs	68.5	68.5	\$ 2,013,367	\$ 1,818,516	\$ 1,877,324	\$ 1,816,189	\$ 1,870,930	-0.3%
Sub-total: Fringe Benefits			\$ 725,040	\$ 642,843	\$ 621,983	\$ 579,652	\$ 696,261	11.9%
Non-Personnel Expenditures								
Contract Services			\$ 527,968	\$ 60,541	\$ 101,249	\$ 97,720	\$ 75,000	-25.9%
Internal Services			264	1,900	3,175	3,342	3,050	-3.9%
Local Mileage			11,200	6,425	12,000	4,787	12,000	0.0%
Professional Development			4,608	2,986	3,400	2,306	2,800	-17.6%
Support To Other Entities			12,008	-	-	-	-	0.0%
Materials and Supplies			198	3,327	300	275	150	-50.0%
Uniforms and Wearing Apparel			7,706	2,263	5,500	4,361	3,500	-36.4%
Food Supplies			959	15	125	120	125	0.0%
Educational Materials			54	-	200	750	180	-10.0%
Capital Outlay: Replacement			-	14,960	-	-	-	0.0%
Capital Outlay: Additions			244,856	82,800	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 809,821	\$ 175,217	\$ 125,949	\$ 113,661	\$ 96,805	-23.1%
Grand Total	68.5	68.5	\$ 3,548,228	\$ 2,636,576	\$ 2,625,256	\$ 2,509,502	\$ 2,663,996	1.5%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Warehouse Services

Warehouse is responsible for tracking, redistributing, and/or requisitioning of textbooks; providing United States Postal Service (USPS) and interoffice mail courier services; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; providing delivery and storage of food products and warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	1.0	1.0	\$ 57,544	\$ 57,544	\$ 57,544	\$ 60,301	\$ 58,119	1.0%
Technical Personnel	1.0	1.0	35,520	30,069	36,024	40,054	46,856	30.1%
Service Personnel	3.0	3.0	94,707	77,675	75,231	64,192	61,294	-18.5%
Part-time Service Personnel			9,475	3,004	4,564	2,053	9,300	103.8%
Sub-total: Personnel Costs	5.0	5.0	\$ 197,246	\$ 168,292	\$ 173,363	\$ 166,600	\$ 175,569	1.3%
Sub-total: Fringe Benefits			\$ 64,388	\$ 50,839	\$ 52,998	\$ 49,743	\$ 60,309	13.8%
Non-Personnel Expenditures								
Contract Services			\$ 54,340	\$ 27,749	\$ 46,609	\$ 47,127	\$ 46,609	0.0%
Internal Services			(11,045)	653	(6,336)	376	(6,400)	1.0%
Local Mileage			-	19	-	83	-	0.0%
Professional Development			-	-	200	-	200	0.0%
Materials and Supplies			37,741	14,718	16,472	16,516	11,800	-28.4%
Uniforms and Wearing Apparel			380	578	400	140	400	0.0%
Capital Outlay: Replacement			-	77,380	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 81,416	\$ 121,097	\$ 57,345	\$ 64,242	\$ 52,609	-8.3%
Grand Total	5.0	5.0	\$ 343,050	\$ 340,228	\$ 283,706	\$ 280,585	\$ 288,487	1.7%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Facilities

Activities concerned with acquiring real property and improvements, constructing and remodeling buildings, additions to buildings, installing or extending utility service, built-in equipment, or site improvement. Also included is the purchase or replacement of portable classrooms.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Non-Personnel Expenditures								
Contract Services	\$ -	\$ -	\$ 1,009,001	\$ 1,004,604	\$ -	\$ -	\$ -	-100.0%
Capital Outlay: Replacement	4,199,287	412,479	(116)	7,026	-	-	-	-100.0%
Capital Outlay: Additions	1,486,709	-	290,000	290,000	-	-	-	-100.0%
Fund Transfers - Achievable Dream	440,000	477,500	477,500	477,500	477,500	477,500	477,500	0.0%
Sub-total: Non-Personnel Costs	\$ 6,125,996	\$ 889,979	\$ 1,776,385	\$ 1,779,130	\$ 477,500	\$ 477,500	\$ 477,500	-73.1%
Grand Total	-	-	\$ 6,125,996	\$ 889,979	\$ 1,776,385	\$ 1,779,130	\$ 477,500	-73.1%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Debt Service and Fund Transfers

Payments for both principal and interest that service the debt for funds appropriated to and paid by the school board. This section includes debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Non-Personnel Expenditures								
CIP Infrastructure			\$ 14,692,786	\$ 12,599,863	\$ 12,248,820	\$ 12,148,820	\$ 12,011,791	-1.9%
VRS Retirement			-	1,034,210	1,034,082	1,034,082	1,032,367	-0.2%
Allowance for Interest			-	-	-	-	100,000	0.0%
Sub-total: Non-Personnel Costs			\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%
Grand Total	-	-	\$ 14,692,786	\$ 13,634,073	\$ 13,282,902	\$ 13,182,902	\$ 13,144,158	-1.0%

Explanation of Major Variances from FY 2011 Budget to FY 2012:

NONE

Technology

This section includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. Also included are costs directly associated with the operation and maintenance of computers, audio visual equipment, network systems, telephone systems, and fire/security notification systems. In addition it includes infrastructure costs of acquiring and maintaining a wide-area network, the district's financial and HR/payroll system, student information system, costs to expand and maintain local-area networks located in schools and other work areas, and computer equipment and facility upgrades.

Description	FTEs		FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Rev. Budget	Actuals	Budget	Chg
Personnel Costs								
Teachers	29.0	29.0	\$ 1,634,853	\$ 1,712,766	\$ 1,685,599	\$ 1,687,065	\$ 1,671,535	-0.8%
Tech Development Personnel	19.0	20.0	1,046,164	1,156,390	1,195,553	1,185,526	1,287,274	7.7%
Tech Support Personnel	38.0	38.0	1,840,261	1,852,752	1,687,126	1,692,521	1,693,673	0.4%
Clerical Support	2.0	2.0	168,749	117,782	108,286	110,728	109,369	1.0%
Trades Personnel	8.0	8.0	483,773	424,408	420,490	432,877	424,695	1.0%
Substitutes Daily					1,500	35	750	-50.0%
Part-time Teachers					6,500	2,209	1,000	-84.6%
Part-time Support Staff			54,467	24,732	28,045	39,084	31,000	10.5%
Part-time Instructional Assistants			10,222	16,690	18,125	19,310	-	-100.0%
Supplemental Salaries			-	52,272	7,500	10,075	14,500	93.3%
Sub-total: Personnel Costs	96.0	97.0	\$ 5,238,489	\$ 5,357,792	\$ 5,158,724	\$ 5,179,430	\$ 5,233,796	1.5%
Sub-total: Fringe Benefits			\$ 1,742,568	\$ 1,666,325	\$ 1,619,863	\$ 1,468,342	\$ 1,876,687	15.9%
Non-Personnel Expenditures								
Contract Services			\$ 2,828,510	\$ 2,431,631	\$ 1,847,853	\$ 1,682,073	\$ 1,642,491	-11.1%
Internal Services			(100,488)	(94,117)	(48,325)	(89,370)	(48,500)	0.4%
Telecommunications			500,296	364,543	416,005	415,936	418,921	0.7%
Local Mileage			10,865	7,862	12,400	6,089	4,000	-67.7%
Professional Development			40,572	25,873	28,700	10,912	29,850	4.0%
Support To Other Entities			59,059	58,044	57,224	57,224	58,000	1.4%
Dues and Memberships			1,791	1,550	-	-	960	0.0%
Materials and Supplies			430,801	362,187	282,724	296,514	301,140	6.5%
Food Supplies			985	489	3,200	2,687	900	-71.9%
Educational Materials			5,759	4,956	500	1,686	5,500	1000.0%
Tech Software/On-Line Content			382,120	221,717	122,000	72,944	100,100	-18.0%
Tech Hardware: Non-Capitalized			223,578	56,949	12,458	19,773	19,400	55.7%
Tech Infrastructure: Non-Capitalized			32,850	68,630	-	-	-	0.0%
Capital Outlay: Replacement			5,144,830	197,013	133,062	125,203	32,000	-76.0%
Capital Outlay: Additions			673,705	557,159	295,020	768,676	73,200	-75.2%
Facility Notes Payable			1,243,319	1,474,917	1,274,917	1,274,917	-	-100.0%
Fund Transfers - City			957,697	506,250	285,047	285,047	400,440	40.5%
Sub-total: Non-Personnel Costs			\$ 12,436,249	\$ 6,245,653	\$ 4,722,785	\$ 4,930,311	\$ 3,038,402	-35.7%
Grand Total	96.0	97.0	\$ 19,417,306	\$ 13,269,770	\$ 11,501,372	\$ 11,578,083	\$ 10,148,885	-11.8%

Technology

Explanation of Major Variances from FY 2011 Budget to FY 2012:

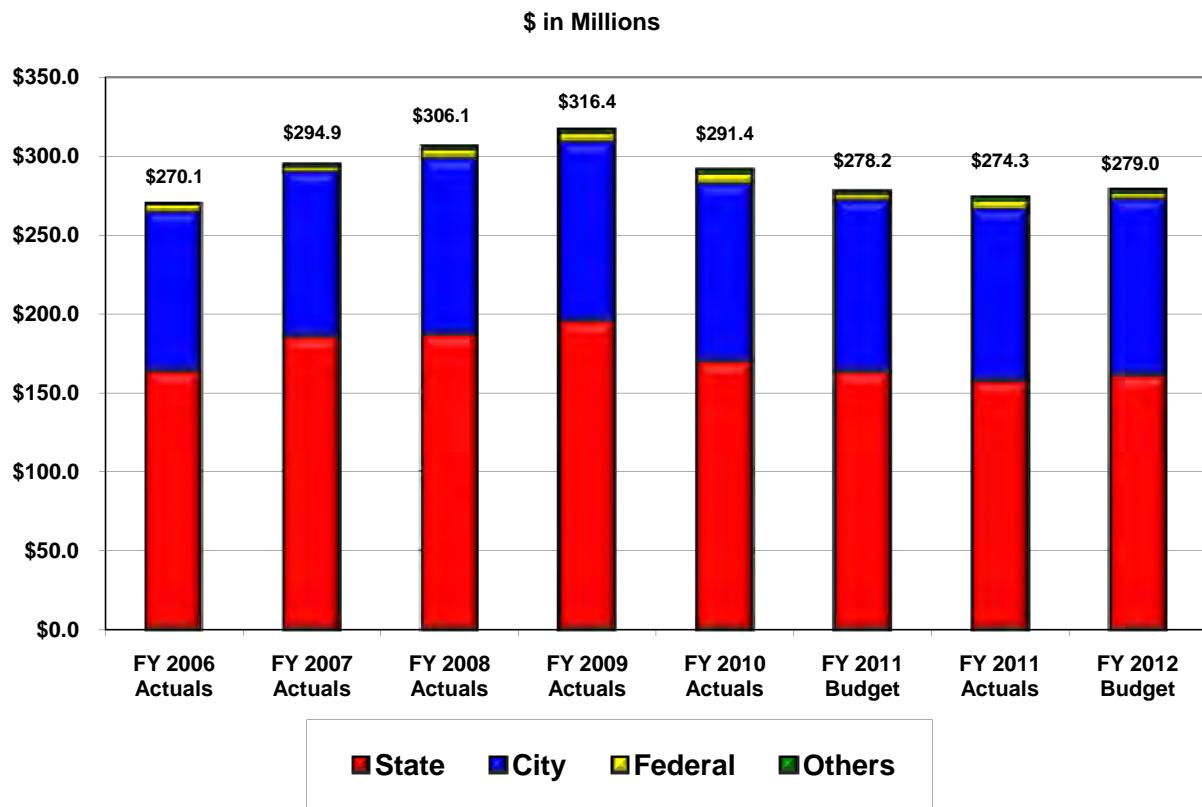
	FTEs
Tech Development Personnel:	
■ SIS Coordinator formerly under Stimulus	1.0
Contract Services:	
■ Reduction in the SUN hardware and maintenance costs and phone support costs due to VoIP. Postpone Windows 7	
Materials and Supplies:	
■ Suspend modifications of facility network electronics	
Tech Software/On-Line Content:	
■ One-time purchase of Oracle licenses	
Tech Hardware: Non-Capitalized:	
■ Replacement of Uninterrupted Power Supply (UPS) in data racks	
Capital Outlay: Replacement and Addition:	
■ Low-voltage wiring requirements of facilities	

Total Changes in FTEs

1.0

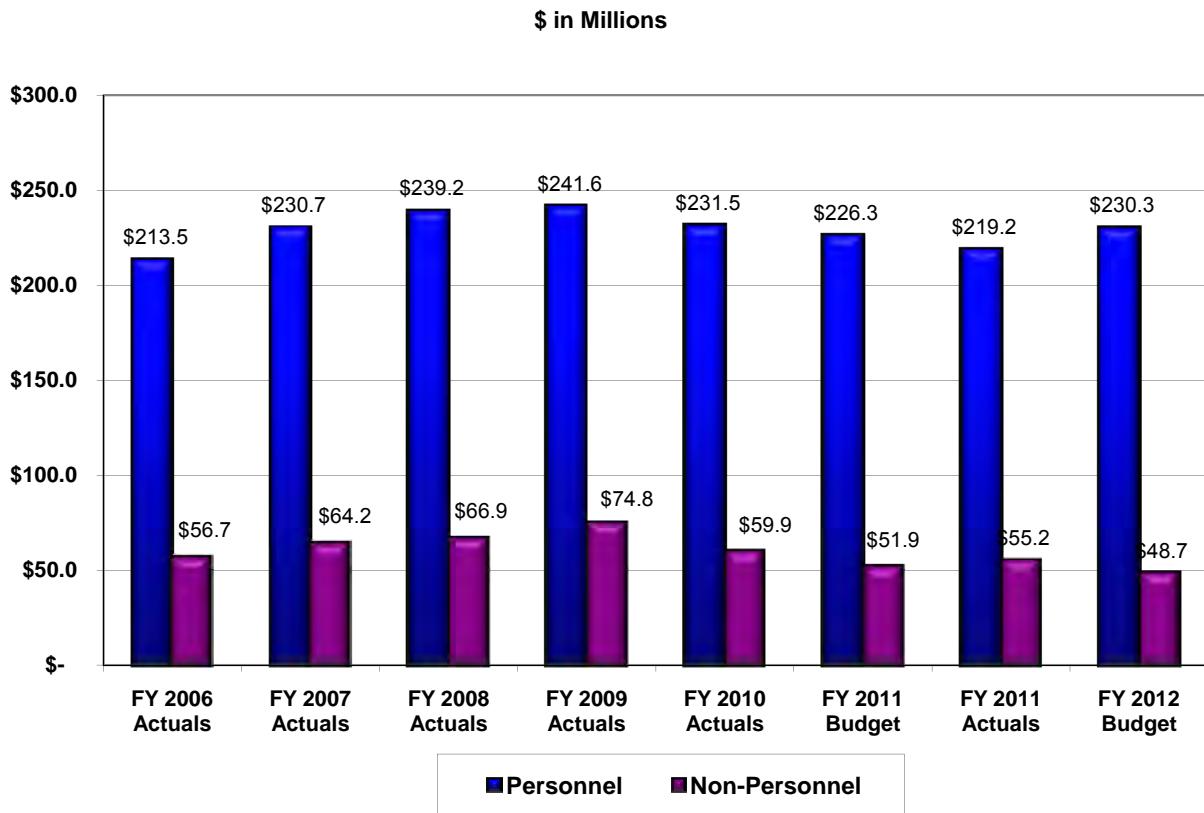
Newport News Public Schools

Seven Year Revenue History



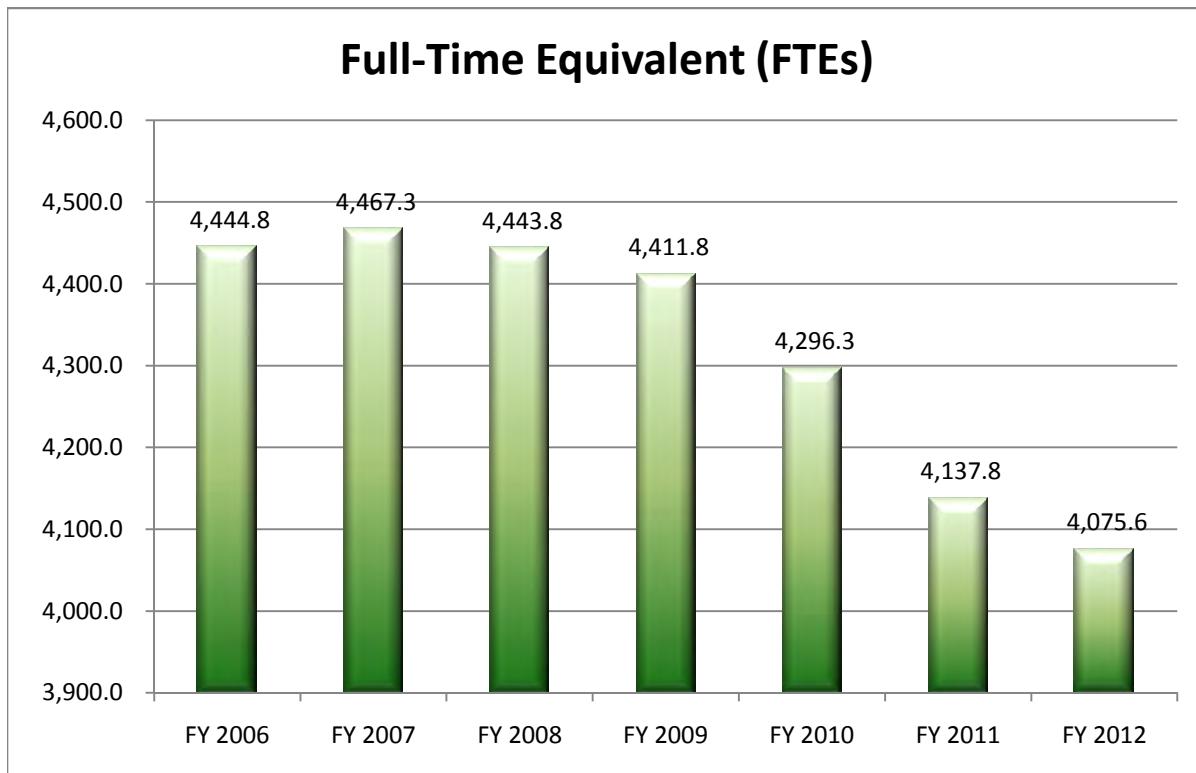
Source	FY 2006 Actuals	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget
State	\$ 163.5	\$ 185.3	\$ 186.4	\$ 194.8	\$ 169.3	\$ 163.0	\$ 157.2	\$ 160.8
City	\$ 101.2	\$ 104.7	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2	\$ 109.2	\$ 112.2
Federal	\$ 4.3	\$ 2.9	\$ 5.5	\$ 5.7	\$ 6.1	\$ 4.1	\$ 5.2	\$ 4.1
Others	\$ 1.2	\$ 2.0	\$ 2.1	\$ 2.1	\$ 2.8	\$ 1.9	\$ 2.7	\$ 1.9
Total	\$ 270.1	\$ 294.9	\$ 306.1	\$ 316.4	\$ 291.4	\$ 278.2	\$ 274.3	\$ 279.0

Newport News Public Schools Seven Year Expenditure History



	FY 2006 Actuals	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Budget	FY 2011 Actuals	FY 2012 Budget
Personnel Costs	\$ 164.2	\$ 173.7	\$ 178.0	\$ 181.6	\$ 175.4	\$ 172.3	\$ 169.4	\$ 168.4
Fringe Benefits	49.3	57.0	61.2	60.0	56.1	54.1	49.8	61.9
Non-Personnel Costs	56.7	64.2	66.9	74.8	59.9	51.9	55.2	48.7
Total	\$ 270.1	\$ 294.9	\$ 306.1	\$ 316.4	\$ 291.4	\$ 278.2	\$ 274.3	\$ 279.0

Newport News Public Schools Position History FY 2006 - 2012



As the chart indicated, NNPS has decreased its' personnel by a total of 391.7 FTEs since FY 2007.

Summary of Other Funds

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	%
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget	Chg
OTHER FUNDS								
Health Fund*	-	-	\$24,296,804	\$24,228,932	\$ 26,441,588	\$ 28,748,665	\$ 31,155,807	8.4%
Workers' Compensation	1.0	1.0	618,379	1,059,985	685,248	814,445	900,140	10.5%
Textbook Fund	-	-	1,025,506	1,671,566	1,224,394	2,634,184	3,000,000	13.9%
Child Nutrition Services	396.0	396.0	13,916,630	13,486,036	13,272,908	13,808,412	14,702,562	6.5%
Adult Education	5.6	5.6	1,166,735	1,082,474	920,764	744,516	745,822	0.2%
State Construction	-	-	500,697	261,164	152,148	153,866	1,389,089	802.8%
City Capital Improvement Projects	-	-	11,525,000	6,154,948	4,428,835	6,093,550	9,599,793	57.5%
GRAND TOTAL: OTHER FUNDS	402.6	402.6	\$53,049,751	\$47,945,105	\$ 47,125,885	\$ 52,997,637	\$ 61,493,213	16.0%

*Not a formal fund maintained by the School Board.

Health Insurance Fund

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	% Chg
REVENUES						
Premiums from Employees/Ret	\$ 5,911,380	\$ 5,954,209	\$ 5,942,670	\$ 5,915,000	\$ 7,864,106	33.0%
Premiums from Employer	18,419,866	19,329,511	19,248,810	19,095,000	22,389,354	17.3%
Interest	285,234	31,830	15,771	12,000	30,000	150.0%
Total Revenues	\$ 24,616,480	\$ 25,315,550	\$ 25,207,251	\$ 25,022,000	\$ 30,283,460	21.0%
EXPENDITURES						
Claims	\$ 21,111,510	\$ 21,046,341	\$ 23,182,284	\$ 25,314,000	\$ 27,439,451	8.4%
Health/Wellness Incentives	77,195	21,647	-	-	-	0.0%
Admin Reinsurance	3,108,099	3,160,944	3,259,304	3,434,665	3,716,356	8.2%
Total Expenditures	\$ 24,296,804	\$ 24,228,932	\$ 26,441,588	\$ 28,748,665	\$ 31,155,807	8.4%
Net Increase (Decrease) in Fund Balance	\$ 319,676	\$ 1,086,618	\$ (1,234,337)	\$ (3,726,665)	\$ (872,347)	
Beginning Fund Balance at Oct 1	\$ 10,248,417	\$ 10,568,093	\$ 11,654,711	\$ 10,420,374	\$ 6,693,709	
Ending Fund Balance at Sept 30	\$ 10,568,093	\$ 11,654,711	\$ 10,420,374	\$ 6,693,709	\$ 5,821,362	
Number of Subscribers						
Active Employees	3,513	3,569	3,542	3,521	3,500	
Retirees (Pre-65)	377	286	303	306	365	
Total Number of Subscribers	3,890	3,855	3,845	3,827	3,865	

Fiscal Year is Plan Year October 1 to September 30. Premium for FY 2012 will be adjusted to reflect expected claims. Employee copays and deductibles will be increased across the board. Premiums for FY 2010 and FY 2011 remained level with cost increases covered by the existing fund balance. Premiums in FY2009 reflected modest increase of 2.0% for employees and a 5.5% increase for the employer. Employee co-pays and deductibles were also increased across the board. Premiums for FY 2008 were not increased and were slightly less than expected claims, rather than maximum liability rates.

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$30.2 million (110% of expected claims) for FY 2012. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem.

For the plan year October 1, 2011 through September 30, 2012, employees can choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). The School Board pays 90% of the premium for the employee only based upon the HMO standard plan. In addition the School Board pays 30% of the incremental cost for dependent coverage based on the HMO standard plan. Employee contributions vary based on the health plan selected and level of coverage selected. Premium levels are set to fund the expected liability established by Anthem. In addition, there is a POS plan that is frozen to future enrollment, but existing members are grandfathered to stay in the plan if they so choose.

Insurance Premiums 2011-12

Plan	Total Monthly Premium	School Board Pays	Monthly Employee Pays	Bi-Weekly Employee Pays	Part-Time Employee Pays	Monthly Dual Spouse Employees
HMO - Value Plan Healthkeepers						
Employee Only	544.93	524.53	20.40	10.20	125.31	N/A
Employee + 1	726.07	595.46	130.61	65.31	254.66	N/A
Employee + Children	864.65	641.20	223.45	111.73	357.03	N/A
Employee + Spouse	977.29	677.73	299.56	149.78	440.75	26.87
Employee + Family	1,177.22	743.22	434.00	217.00	588.84	26.87
HMO - Standard Healthkeepers 15						
Employee Only	589.94	528.74	61.20	30.60	171.35	N/A
Employee + 1	818.82	595.46	223.36	111.68	347.41	N/A
Employee + Children	975.74	641.20	334.54	167.27	468.12	N/A
Employee + Spouse	1,101.05	677.73	423.32	211.66	564.51	26.87
Employee + Family	1,325.72	743.22	582.50	291.25	737.34	31.73
PPO Anthem KeyCare 300 Plan						
Employee Only	601.99	528.74	73.25	36.63	183.40	N/A
Employee + 1	835.59	595.46	240.13	120.07	364.18	N/A
Employee + Children	995.90	641.20	354.70	177.35	488.28	N/A
Employee + Spouse	1,123.66	677.73	445.93	222.97	587.12	26.87
Employee + Family	1,353.02	743.22	609.80	304.90	764.64	59.03
POS Anthem KeyCare 20 POS Plan						
Employee Only	717.68	528.74	188.94	94.47	299.09	N/A
Employee + 1	1,002.68	595.46	407.22	203.61	531.27	N/A
Employee + Children	1,185.96	641.20	544.76	272.38	678.34	N/A
Employee + Spouse	1,353.69	677.73	675.96	337.98	817.15	125.19
Employee + Family	1,633.14	743.22	889.92	444.96	1,044.76	339.15
DELTA DENTAL - PPO						
Employee Only	36.80	5.00	31.80	15.90	32.80	N/A
Employee + Child	64.62	5.00	59.62	29.81	60.62	N/A
Employee + Spouse	64.62	5.00	59.62	29.81	60.62	54.62
Employee + Family	92.34	5.00	87.34	43.67	88.34	82.34
DELTA DENTAL - DeltaCare						
Employee Only	24.64	5.00	19.64	9.82	20.64	N/A
Employee + Child	41.86	5.00	36.86	18.43	37.86	N/A
Employee + Spouse	41.86	5.00	36.86	18.43	37.86	31.86
Employee + Family	61.20	5.00	56.20	28.10	57.20	51.20
Vision Service Plan - Signature						
Employee Only	6.28	N/A	6.28	3.14	6.28	6.28
Employee + Children	8.72	N/A	8.72	4.36	8.72	8.72
Employee + Spouse	11.67	N/A	11.67	5.84	11.67	11.67
Employee + Family	14.05	N/A	14.05	7.03	14.05	14.05
Vision Service Plan - Choice						
Employee Only	7.21	N/A	7.21	3.61	7.21	7.21
Employee + Children	10.02	N/A	10.02	5.01	10.02	10.02
Employee + Spouse	13.40	N/A	13.40	6.70	13.40	13.40
Employee + Family	16.15	N/A	16.15	8.08	16.15	16.15

Premium Information - October 1, 2011 - September 30, 2012 (based on 10 deductions)

Workers Compensation Fund

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget	
REVENUES								
Interest			\$ 99,728	\$ 43,960	\$ 15,789	\$ 9,119	\$ 25,000	174.2%
Transfers from Operating			939,671	776,241	905,170	634,901	677,580	6.7%
Transfers from Grants			94,530	86,653	77,900	88,000	95,000	8.0%
Total Revenues			\$ 1,133,929	\$ 906,853	\$ 998,860	\$ 732,020	\$ 797,580	9.0%
EXPENDITURES								
Personnel Costs								
Clerical Support	1.0	1.0	\$ 40,267	\$ 41,776	\$ 23,580	\$ 32,595	\$ 35,050	7.5%
Sub-total: Personnel Costs	1.0	1.0	\$ 40,267	\$ 41,776	\$ 23,580	\$ 32,595	\$ 35,050	7.5%
Sub-total: Fringe Benefits			\$ 90,590	\$ 91,322	\$ 53,957	\$ 61,769	\$ 108,090	75.0%
Non-Personnel Costs								
Contract Services			\$ 427,602	\$ 836,263	\$ 506,311	\$ 628,915	\$ 655,000	4.1%
Internal Services			130	268	159	-	-	0.0%
Local Mileage			-	-	1,973	166	-	0.0%
Insurance			25,026	31,423	38,861	40,618	40,000	-1.5%
Other Miscellaneous Expenses			34,764	58,933	60,409	50,383	62,000	23.1%
Sub-total: Non-Personnel Costs			\$ 487,522	\$ 926,887	\$ 607,711	\$ 720,081	\$ 757,000	5.1%
Total Expenditures	1.0	1.0	\$ 618,379	\$ 1,059,985	\$ 685,248	\$ 814,445	\$ 900,140	10.5%
Net Increase (Decrease) in Fund Balance			\$ 515,550	\$ (153,132)	\$ 313,612	\$ (82,425)	(102,560)	
Beginning Fund Balance at July 1			\$ 2,349,882	\$ 2,865,432	\$ 2,712,301	\$ 3,025,912	\$ 2,943,487	
Ending Fund Balance at June 30			\$ 2,865,432	\$ 2,712,301	\$ 3,025,912	\$ 2,943,487	2,840,927	

The Workers' Compensation (WC) Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for administrative support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.

Goals

- Through aggressive use of case management, Newport News Public Schools will continue to work toward closing or returning back to work (regular or restricted duty) any remaining long-term indemnity cases possible.
- Develop accident/injury data and analysis for use in NNPS employee safety efforts and develop a safety committee for accident prevention and educating our employees on a safe working environment.
- Continue to manage claims costs within established budget guidelines through aggressive use of restricted duty assignments, medical bill review and medical case management on problematic/catastrophic claims

Accomplishments

- Avoided \$128,124 in future costs through aggressive use of case management and vocational rehabilitation services
- Recovered over \$184,000 in excess claims expense through management of long-term case with re-insurance carrier
- Managed claims costs and continued to promote restricted duty assignments for injured employees resulting in successfully closing all indemnity claims

Textbook Fund

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	% Chg
REVENUES						
Transfer from Operating Fund	\$ 3,013,715	\$ 3,424,991	\$ 3,166,629	\$ 1,500,000	\$ 1,133,692	-24.4%
Total Revenues	\$ 3,013,715	\$ 3,424,991	\$ 3,166,629	\$ 1,500,000	\$ 1,133,692	-24.4%
EXPENDITURES						
Textbooks - New Adoption	\$ 974,902	\$ 1,226,295	\$ 54,657	\$ 2,301,803	\$ 2,700,000	17.3%
Textbooks - Maintenance	50,604	445,271	1,169,737	332,381	300,000	0.0%
Total Expenditures	\$ 1,025,506	\$ 1,671,566	\$ 1,224,394	\$ 2,634,184	\$ 3,000,000	13.9%
Net Increase (Decrease) in Fund Balance	\$ 1,988,209	\$ 1,753,425	\$ 1,942,235	\$ (1,134,184)	\$ (1,866,308)	
Beginning Fund Balance at July 1	\$ 523,074	\$ 2,511,283	\$ 4,264,708	\$ 6,206,943	\$ 5,072,759	
Ending Fund Balance at June 30	\$ 2,511,283	\$ 4,264,708	\$ 6,206,943	\$ 5,072,759	\$ 3,206,451	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases. Math textbooks are scheduled for adoption in FY 2012.

Child Nutrition Services

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget	
REVENUES								
Daily Sales			\$ 4,596,842	\$ 4,371,456	\$ 3,998,364	\$ 3,966,502	\$ 4,450,000	12.2%
Catering Sales			(1,586)	64,323	20,708	92,603	50,000	-46.0%
State Breakfast Program			243,005	253,227	295,906	262,036	225,000	-14.1%
USDA Commodities			1,059,947	901,184	807,608	733,298	697,562	0.0%
Federal Rebates			-	87,258	77,521	69,389	75,000	8.1%
Federal Lunch Program			7,763,070	8,068,499	8,612,378	9,542,025	9,203,000	-3.6%
Interest			79,951	12,441	6,654	6,979	2,000	-71.3%
Total Revenues			\$ 13,741,229	\$ 13,758,389	\$ 13,819,138	\$ 14,672,831	\$ 14,702,562	0.2%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	2.0	\$ 139,886	\$ 143,969	\$ 144,196	\$ 150,968	\$ 151,000	0.0%
Clerical Support	5.0	5.0	266,320	277,467	289,160	268,944	274,000	1.9%
Service Personnel	389.0	389.0	4,601,600	4,577,220	4,375,672	4,481,731	4,465,000	-0.4%
Part-time Clerical			-	-	-	17,120	-	0.0%
Part-time Service Personnel			-	23,538	32,940	6,220	210,000	3276.4%
Sub-total: Personnel Costs	396.0	396.0	\$ 5,007,806	\$ 5,022,194	\$ 4,841,969	\$ 4,924,983	\$ 5,100,000	3.6%
Sub-total: Fringe Benefits			\$ 1,923,924	\$ 2,010,096	\$ 1,885,854	\$ 1,829,295	\$ 2,150,000	17.5%
Non-Personnel Costs								
Contract Services			\$ 240,714	\$ 216,795	\$ 270,534	\$ 231,509	\$ 275,000	18.8%
Internal Services			17,294	12,638	22,941	8,491	19,000	123.8%
Utilities			23,828	28,734	20,848	17,563	30,000	70.8%
Postage			7,417	8,297	611	376	1,000	166.2%
Other Miscellaneous Expenses			15,146	16,001	13,211	142	20,000	13984.5%
Local Mileage			3,521	222	-	-	-	0.0%
Professional Development			949	465	-	21,555	-	0.0%
Indirect Cost			-	-	-	180,000	180,000	0.0%
Materials and Supplies			155,972	191,125	136,570	195,757	207,000	5.7%
Uniforms and Wearing Apparel			12,988	1,191	1,142	12,614	12,000	-4.9%
Food Supplies			5,120,653	4,768,112	4,932,087	5,303,604	5,600,000	5.6%
Food Services Supplies			302,790	266,120	329,154	282,898	322,000	13.8%
USDA Food Commodities			1,059,947	901,184	807,608	733,298	697,562	-4.9%
Vehicle & Powered Equip Fuels			15,506	11,340	10,381	13,980	16,000	14.4%
Capital Outlay: Replacement			4,722	31,523	-	38,994	73,000	87.2%
Capital Outlay: Additions			3,453	-	-	13,353	-	0.0%
Sub-total: Non-Personnel Costs			\$ 6,984,900	\$ 6,453,746	\$ 6,545,085	\$ 7,054,134	\$ 7,452,562	5.6%
Total Expenditures	396.0	396.0	\$ 13,916,630	\$ 13,486,036	\$ 13,272,908	\$ 13,808,412	\$ 14,702,562	6.5%
Net Increase (Decrease) in Fund Balance			\$ (175,401)	\$ 272,352	\$ 546,230	\$ 864,419	\$ -	
Beginning Fund Balance at July 1			\$ 1,967,997	\$ 1,792,596	\$ 2,064,948	\$ 2,611,178	\$ 3,475,598	
Ending Fund Balance at June 30			\$ 1,792,596	\$ 2,064,948	\$ 2,611,178	\$ 3,475,598	\$ 3,475,598	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Prices would be \$1.00 for breakfast and \$1.85 for lunch in the elementary and \$2.00 for lunch for secondary. Lunch prices reflect a \$.05 increase. Food costs increases due to a change in the USDA meal pattern. Decrease in personnel costs is due to a decrease in labor hours to align with state recommendations.

Adult Education

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget	
REVENUES								
Rents		\$ 5,131	\$ 3,420	\$ -	\$ 750	\$ -		0.0%
Textbooks		4,827	5,447	2,458	4,265	6,000		40.7%
GED		14,350	6,700	10,758	2,364	2,500		5.8%
General Programs		67,719	32,051	22,835	21,165	28,000		32.3%
Riverside Hospital		670,655	411,904	299,427	169,128	225,000		33.0%
Northrop Grumman		411,165	292,467	293,717	288,414	265,000		-8.1%
Other Programs		74,191	12,144	8,490	16,800	25,000		48.8%
State Adult Education		193,975	226,349	208,615	213,997	145,000		-32.2%
Race to GED		5,165	-	-	-	-		0.0%
Federal Adult Literacy		38,089	-	-	-	-		0.0%
Transfers-In		127,781	142,000	74,463	30,000	49,322		0.0%
Total Revenues		\$ 1,613,048	\$ 1,132,482	\$ 920,764	\$ 746,883	\$ 745,822		-0.1%
EXPENDITURES								
Personnel Costs								
Administrators		\$ -	\$ 70,877	\$ 17,808	\$ -	\$ -		0.0%
Teachers	4.6	4.6	403,504	354,704	280,631	166,691	163,730	-1.8%
Clerical Support	1.0	1.0	75,534	79,472	67,986	41,202	39,143	-5.0%
Part-time Teachers (Hourly)		261,652	302,775	335,435	360,696	340,000		-5.7%
Part-time Other Professionals		177,284	15,526	-	24,910	30,000		20.4%
Part-time Security Officers		7,242	5,287	3,606	-	3,500		0.0%
Part-time Clerical Support		5,444	11,607	13,505	26,814	16,000		-40.3%
Sub-total: Personnel Costs	5.6	5.6	\$ 930,660	\$ 840,248	\$ 718,971	\$ 620,312	\$ 592,373	-4.5%
Sub-total: Fringe Benefits			\$ 210,637	\$ 193,345	\$ 175,121	\$ 97,011	\$ 112,449	15.9%
Non-Personnel Costs								
Contract Services		\$ 13,863	\$ 15,111	\$ 386	\$ 6,231	\$ 11,000		76.5%
Internal Services		1,106	1,191	1,578	341	-		0.0%
Local Mileage		723	528	869	12	-		0.0%
Professional Development		1,753	2,273	-	-	-		0.0%
Other Miscellaneous Expenses		-	-	-	1,795	-		0.0%
Materials and Supplies		7,993	29,778	4,468	1,467	2,000		36.3%
Educational Materials		-	-	6,452	7,146	8,000		12.0%
Tech Software/On-Line Content		-	-	-	-	2,000		0.0%
Capital Outlay: Additions		-	-	12,920	-	-		0.0%
Capital Outlay: Tech Hardware		-	-	-	10,200	18,000		76.5%
Sub-total: Non-Personnel Costs		\$ 25,438	\$ 48,881	\$ 26,672	\$ 27,192	\$ 41,000		50.8%
Total Expenditures	5.6	5.6	\$ 1,166,735	\$ 1,082,474	\$ 920,764	\$ 744,516	\$ 745,822	0.2%
Net Increase (Decrease) in Fund Balance		\$ 446,313	\$ 50,008	\$ -	\$ 2,367	\$ -		
Beginning Fund Balance at July 1		\$ 73,620	\$ 519,933	\$ 569,941	\$ 569,941	\$ 572,308		
Ending Fund Balance at June 30		\$ 519,933	\$ 569,941	\$ 569,941	\$ 572,308	\$ 572,308		

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at Warwick High School (in the evening) and in both Adult Correctional facilities. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. The department also offers a variety of personal development courses on a tuition basis. This annual budget also includes compensation and fringes for our workforce development staff offered on-site and in partnership with Riverside Regional Medical Center's School of Health Careers and Northrop-Grumman's Newport News Shipyard.

State Construction

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	% Chg
REVENUES						
State	\$ 561,848	\$ 553,046	\$ -	\$ -	\$ -	0
Total Revenues	\$ 561,848	\$ 553,046	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 500,697	\$ 261,164	\$ 152,148	\$ 153,866	\$ 1,389,089	802.8%
Total Expenditures	\$ 500,697	\$ 261,164	\$ 152,148	\$ 153,866	\$ 1,389,089	802.8%
Net Increase (Decrease) in Fund Balance	\$ 61,151	\$ 291,882	\$ (152,148)	\$ (153,866)	\$ (1,389,089)	
Beginning Fund Balance at July 1	\$ 1,342,069	\$ 1,403,220	\$ 1,695,102	\$ 1,542,954	\$ 1,389,089	
Ending Fund Balance at June 30	\$ 1,403,220	\$ 1,695,102	\$ 1,542,954	\$ 1,389,089	\$ (0)	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years.

Capital Improvement Projects
(includes General Obligation Bond Fund)

Description	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget	% Chg
REVENUES						
City Contribution (cash capital)	\$ 1,600,000	\$ 1,585,474	\$ 1,000,000	\$ 1,000,000	\$ 1,860,000	86.0%
Bonds sold by the City	9,925,000	1,240,000	5,384,835	7,907,699	7,739,793	-2.1%
Total Revenues	\$ 11,525,000	\$ 2,825,474	\$ 6,384,835	\$ 8,907,699	\$ 9,599,793	7.8%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 650,000	\$ 442,046	\$ 222,478	\$ 421,897	\$ 662,300	0.0%
Capital Outlay - replacement	10,875,000	5,712,902	4,206,357	5,671,654	8,937,493	57.6%
Total Expenditures	\$ 11,525,000	\$ 6,154,948	\$ 4,428,835	\$ 6,093,550	\$ 9,599,793	57.5%

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Fiscal Year 2012 budget reflects funding for the following projects:

- Replace heating, ventilation, and air conditioning (HVAC) components - \$4.3 M
- Roof replacements - \$2.3 M
- Replace school buses - \$1.9 M
- New Horizons - \$.4 M
- Design fees - \$.7 M

The amount shown as actual revenue for FY2008 and FY2009 represent appropriations from City Council. Expenditures for each project usually take place over more than one fiscal year depending upon the nature of the project. During FY2009 the City decided to rescind \$3.1 million in appropriations already made by City Council in FY2008. Schools and the City mutually agreed it was easier to administer the revision by reducing the FY2009 appropriation request, since no appropriation had yet been made by City Council. Had the revision taken place as originally planned the FY2008 appropriation would have totaled \$8,425,000 and the FY2009 appropriation would have totaled \$5,925,474.

Capital Improvement Plan

Fiscal Year 2012-2017

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Replace HVAC Components	\$ 4,322,700	\$ 4,750,000	\$ 1,680,000	\$ 4,800,000	\$ 80,000	\$ -
Roof Replacement	2,300,000	324,000	-	-	-	-
Replace Buses	1,860,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
New Horizons	454,793	-	-	-	-	-
Design Fees	662,300	592,501	420,000	1,600,000	-	-
Office remodeling	-	1,533,499	-	-	-	-
Complete Building Renovation	-	-	5,400,000	1,600,000	7,920,000	12,080,000
See footnote below*						
Total Capital Improvement Projects	\$ 9,599,793	\$ 9,200,000	\$ 9,500,000	\$ 10,000,000	\$ 10,000,000	\$ 14,080,000

*The School Board request for FY 12 was \$11,889,846. An adjustment of \$2,290,053 was recommended by City Manager and approved by City Council requiring an adjustment to the FY 12 CIP plan as reflected above.

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ -	\$ (195,630)	\$ (218,945)	\$ (160,658)	\$ (218,945)	\$ (25,593)
Components will result in lower labor and maintenance costs						
Roof Replacement	-	(28,570)	(19,099)	-	-	-
Energy efficient roofing materials will be used resulting in lower energy costs						
Replace Buses	-	(23,645)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses						
New Horizons	-	-	-	-	-	-
Maintenance of building; no savings expected						
Design Fees - no savings expected	-	-	-	-	-	-
Office remodeling	-	-	11,556	-	-	-
Address overcrowding of office space. This will increase operation cost (heating and cooling) due to increase in square footage.						
Complete Building Renovation	-	-	-	(60,565)	(51,185)	(60,565)
Renovate building to size for appropriate use will result in lower maintenance cost.						
Total Impact on General Operating Fund	\$ -	\$ (247,846)	\$ (251,913)	\$ (246,648)	\$ (295,555)	\$ (111,583)

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget.

Capital Improvement Plan

Fiscal Year 2012-2017

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Replace Heating, Ventillation, and Air Conditioning (HVAC) Components						
Admin Building	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Carver Elementary School	-	-	-	1,600,000	-	-
Crittenden Middle School	422,700	-	60,000	-	-	-
Denbigh Early Childhood Center	-	1,700,000	-	-	-	-
Dunbar-Erwin	1,800,000	-	-	-	-	-
Epes Elementary School	1,600,000	-	-	-	-	-
Gildersleeve Middle School	-	1,200,000	-	-	-	-
Hidenwood Elementary School	-	-	1,400,000	-	-	-
Hines Middle School	-	1,200,000	-	-	-	-
Lee Hall Elementary School	-	-	-	1,400,000	-	-
McIntosh Elementary School	500,000	-	-	-	-	-
Nelson Elementary School	-	-	100,000	-	-	-
Sanford Elementary School	-	-	120,000	-	-	-
Sedgefield Elementary School	-	-	-	1,400,000	-	-
Warwick High School Sr. Campus	-	-	-	400,000	80,000	-
Sub-total: HVAC Replacement	\$ 4,322,700	\$ 4,750,000	\$ 1,680,000	\$ 4,800,000	\$ 80,000	\$ -
Roof Replacement						
Greenwood Elementary School	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hidenwood Elementary School	1,000,000	-	-	-	-	-
Magruder Elementary School	-	324,000	-	-	-	-
Sub-total: Roof Replacement	\$ 2,300,000	\$ 324,000	\$ -	\$ -	\$ -	\$ -
Buses						
Replacement	\$ 1,860,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Sub-total: Replace Buses	\$ 1,860,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
New Horizons						
Sub-total: New Horizons	\$ 454,793	\$ -	\$ -	\$ -	\$ -	\$ -
Design Fees						
Roof Replacements	\$ 52,300	\$ 26,000	\$ -	\$ -	\$ -	\$ -
Design Fees	-	-	420,000	-	-	-
HVAC Replacements	432,000	566,501	-	-	-	-
Learning Cottage Replacement	-	-	-	-	-	-
Office/Building Remodeling	178,000	-	-	1,600,000	-	-
Sub-total: Design Fees	\$ 662,300	\$ 592,501	\$ 420,000	\$ 1,600,000	\$ -	\$ -
Office Remodeling						
Carver Elementary School	\$ -	\$ 202,000	\$ -	\$ -	\$ -	\$ -
Hidenwood Elementary School	-	202,000	-	-	-	-
Lee Hall Elementary School	-	202,000	-	-	-	-
Marshall Elementary School	-	340,000	-	-	-	-
Nelson Elementary School	-	192,799	-	-	-	-
Riverside Elementary School	-	202,000	-	-	-	-
Sanford Elementary School	-	192,700	-	-	-	-
Sub-total: Office Remodeling	\$ -	\$ 1,533,499	\$ -	\$ -	\$ -	\$ -
Complete Building Renovation						
Huntington Middle School	\$ -	\$ -	\$ -	\$ 700,000	\$ 7,920,000	\$ 12,080,000
Magruder Elementary School	-	-	5,400,000	900,000	-	-
Sub-total: Complete Bldg. Renovation	\$ -	\$ -	\$ 5,400,000	\$ 1,600,000	\$ 7,920,000	\$ 12,080,000
Total Capital Improvement Projects	\$ 9,599,793	\$ 9,200,000	\$ 9,500,000	\$ 10,000,000	\$ 10,000,000	\$ 14,080,000

Summary of Grant Funds								
Description	FTEs		FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Budget (est)	% Chg
	2011	2012						
FEDERAL								
2009 ARRA - Child Nutrition	-	-	-	\$	-	\$ 66,700	\$ -	\$ -
2009 ARRA - Ed Job Funds	-	5.4	-	-	-	-	7,507,822	-
2009 ARRA - IDEA Part B, Section 611 Flow-Through	13.0	-	-	-	2,814,160	5,117,271	-	-
2009 ARRA - IDEA Part B, Section 619 Preschool	4.0	-	-	-	-	267,077	-	-
2009 ARRA - State Stabilization	8.0	-	-	-	3,178,573	7,959,527	-	-
2009 ARRA - State Stabilization in lieu of Basic Aid 2010 & 2011	-	-	-	-	-	10,184,829	-	-
2009 ARRA - Title I, Part A	22.5	-	-	-	2,737,581	6,102,799	-	-
2009 ARRA - Title I, Part A - School Improvement 1003g	-	2.0	-	-	-	34,305	324,028	-
2009 ARRA - Title II, Part D	-	-	-	-	198,726	31,985	-	-
Adult Basic Education	-	-	206,235	165,968	195,330	223,140	196,710	-
Carl Perkins	1.0	1.0	730,021	736,161	678,581	541,250	601,006	-
DoDEA Grant Program	-	7.8	-	-	-	-	1,321,149	-
Foundations of Freedom	-	-	476,176	272,012	213,747	4,643	-	-
Gear-Up	2.0	1.0	808,022	571,242	381,456	364,259	122,087	-
High Schools That Work	-	-	56,242	14,435	4,405	-	-	-
IDEA Part B, Interpreter Training	-	-	92,653	92,150	126,563	59,475	101,560	-
Region 2	-	-	92,653	92,150	126,563	59,475	101,560	-
IDEA Part B, Section 611 Flow-Through	186.5	187.5	7,917,159	6,354,996	6,533,510	2,515,037	6,629,726	-
IDEA Part B, Section 619 - Preschool	4.0	4.0	240,611	244,248	214,194	213,667	187,326	-
Readiness and Emergency Management	-	-	7,545	123,969	70,110	-	-	-
Robotics Team @ Menchville High School	-	-	15,000	16,814	18,815	26,000	40,000	-
Title I, Part A - Distinguished Schools	-	-	-	-	11,024	11,553	-	-
Title I, Part A - Improving Basic Programs	157.5	155.0	\$ 9,678,418	7,500,316	10,607,371	9,603,559	9,725,478	-
Title I, Part B - Reading First	-	-	1,093,308	733,506	416,351	61,794	-	-
Title I, Part D - Neglected and Delinquent	-	-	-	-	65,812	18,165	-	-
Title I, Parts A and G - School Improvement	3.0	-	159,426	307,988	442,505	229,674	-	-
Title II, Part A - Improving Teacher Quality	18.4	16.0	1,901,657	1,860,795	1,640,095	1,704,267	1,599,686	-
Title II, Part D - Enhancing Education through Technology	-	-	80,924	83,594	43,461	27,191	-	-
Title III, Part A - Immigrant and Youth	-	-	-	5,036	2,854	2,245	5,389	-
Title III, Part A - Limited English Proficient	1.0	1.0	18,417	66,757	65,760	73,337	81,755	-
Title IV, Part A - Drug Free	1.5	-	158,743	123,475	126,831	97,316	-	-
Title IV, Part B - 21st Century Learning	2.0	2.0	482,899	681,593	852,586	1,107,926	994,496	-
Title V, Part A - Innovative Programs	-	-	10,913	71,469	3,841	-	-	-
Title X, Part C - McKinney-Vento	0.5	0.5	16,754	18,261	48,738	16,361	20,000	-
Voices of a Nation	1.3	1.5	-	-	222,912	365,710	401,613	-
Workforce Investment Act	-	-	54,672	30,789	147,078	-	-	-
Sub-Total: Federal Grants	426.2	384.7	\$ 24,205,795	\$ 20,075,574	\$ 32,129,670	\$ 46,964,362	\$ 29,859,831	-36.4%

Summary of Grant Funds										
Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Chg		
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)			
STATE										
Beyond Textbook Productivity	-	-	-	\$ -	\$ -	\$ 31,080	\$ -			
Career Switcher Mentor	-	-	2,375	-	5,945	14,793	5,000			
Child Development	1.0	1.0	98,256	91,439	108,281	94,448	97,342			
Expanded GED	-	-	-	3,777	12,410	8,328	7,881			
GAITE	-	-	-	7,723	2,010	-	-			
General Adult Education	-	-	-	27,283	27,133	29,590	31,566			
Hard to Staff	-	-	43,613	16,155	33,896	9,015	5,572			
Individual Student Alternative Education Plan	-	-	61,672	19,239	56,253	65,965	47,152			
Juvenile Detention Center	15.0	16.0	887,849	965,558	1,008,981	1,000,196	1,065,900			
Leadership Development Academy	-	-	-	11,531	979	12,764	-			
Mentor Teacher	-	-	-	-	20,863	-	26,558			
National Board Certification for Teachers	-	-	100,000	102,500	155,000	125,000	150,000			
Project Graduation	-	-	-	13,780	29,511	47,665	19,960			
Race to GED	-	-	8,672	1,120	40,093	45,747	67,500			
Regional Literacy Coordinating Team	-	-	1,262	4,669	3,539	564	-			
Special Education in Local and Regional Jails	-	-	3,261	17,777	19,179	20,594	20,000			
Virginia Incentive Program for Speech- Language Pathologists	-	-	-	-	-	3,000	3,000			
VPSA Education Technology	-	-	\$ 2,146,865	308,873	1,918,742	925,365	1,064,000			
VPSA Education Technology - Enterprise Academy	-	-	7,572	15,984	-	53,387	26,000			
Sub-Total: State Grants	16.0	17.0	\$ 3,361,397	\$ 1,607,408	\$ 3,442,815	\$ 2,487,501	\$ 2,637,431	6.0%		
FOUNDATION										
An Achievable Dream	1.0	1.0	\$ 270,574	\$ 239,016	\$ 161,855	\$ 37,838	\$ 78,528			
American Association of Teachers of German	-	-	-	887	113	-	-			
Best Friends	-	-	4,423	1,427	8,948	-	-			
Health Services Miscellaneous	-	-	2,406	1,214	1,935	222	-			
Johns Hopkins Algebra Study	-	-	-	27,052	-	-	-			
National Principals Initiative	-	-	1,500	12,000	2,475	4,025	-			
Sub-Total: Foundation Grants	1.0	1.0	\$ 278,903	\$ 281,596	\$ 175,326	\$ 42,085	\$ 78,528	86.6%		
TOTAL: ALL GRANTS	443.2	402.7	\$ 27,846,095	\$ 21,964,578	\$ 35,747,811	\$ 49,493,948	\$ 32,575,790	-34.2%		

Grants are subject to change pending award notification from the grantor.

2009 American Recovery and Reinvestment Act - Equipment Assistance
Child Nutrition Recovery Act

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay - Replacement			\$ -	\$ -	\$ 66,700	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 66,700	\$ -	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 66,700	\$ -	\$ -

Funding provided to school divisions participating in the National School Lunch Program (NSLP) who competitively applied. The goals of this grant are to improve the program infrastructure and to provide an economic stimulus by providing equipment that improves the quality of school nutrition meals in ways that support the dietary guidelines, improves the safety of food served, improves the overall energy efficiency, and supports expanded participation in school nutrition programs. NNPS used funds to replace the freezer at Hiddenwood Elementary School with a walk-in freezer. The free standing equipment was relocated to other schools postponing the need for equipment replacements in those schools.

Total Award: \$66,700

Grant Authority: CFDA 10.579

Agreement Period: March 1, 2009 thru September 30, 2009

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - IDEA Part B, Section 611

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	12.0	-	-	\$	-	\$ 556,863	\$ 1,903,984
Other Professionals	1.0	-	-		-	-	48,739
Instructional Assistants			-		-	-	1,592,473
Substitutes Daily		-	-		-	-	33,388
Part-time Teachers		-	-		20,529	90,641	-
Part-time Other Professionals		-	-		-	41,029	-
Supplemental Salaries		-	-		-	9,327	-
Sub-total: Personnel Costs	13.0	-	\$	-	\$	577,392	\$ 3,719,581
Sub-total: Fringe Benefits			\$	-	\$	142,066	\$ 1,131,662
Non-Personnel Costs							
Contract Services		\$	-	\$	-	\$ 25,302	\$ 72,206
Internal Services			-	-	-	3,188	668
Local Mileage				-	-	735	3,610
Professional Development				-	-	-	646
Indirect Costs				-	-	83,458	159,880
Materials and Supplies			-	-	-	423,497	1,104
Food Supplies			-	-	-	1,972	1,615
Educational Materials			-	-	-	730	52,604
Tech Hardware - Non Capital			-	-	-	-	9,580
Tuition Payment to Joint Operations			-	-	-	1,555,820	(38,011)
Capital Outlay - Addition			-	-	-	-	2,126
Sub-total: Non-Personnel Costs		\$	-	\$	-	\$ 2,094,702	\$ 266,028
Grand Total	13.0	-	\$	-	\$	2,814,160	\$ 5,117,271

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The amount budgeted for teachers in FY 10 and FY 11 includes funds to cover the compensation shortfall in Title VIB grant fund.

Total Award: \$7,931,431

Grant Authority: CFDA 84.391

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

**2009 American Recovery and Reinvestment Act
Special Education Preschool - Part B, Section 619**

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	3.0	-	\$ -	\$ -	\$ -	\$ 156,260	\$ -
Instructional Assistants	1.0	-	\$ -	\$ -	\$ -	\$ 18,488	\$ -
Sub-total: Personnel Costs	4.0	-	\$ -	\$ -	\$ -	\$ 174,748	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ 49,133	\$ -
Non-Personnel Costs							
Local Mileage			\$ -	\$ -	\$ -	\$ 864	\$ -
Indirect Costs			\$ -	\$ -	\$ -	\$ 10,986	\$ -
Educational Materials				\$ -	\$ -	\$ 14,461	\$ -
Tech Software/On-Line Content			\$ -	\$ -	\$ -	\$ 15,007	\$ -
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ -	\$ 1,878	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 43,196	\$ -
Grand Total	4.0	-	\$ -	\$ -	\$ -	\$ 267,077	\$ -

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living.

Total Award: \$267,077

Grant Authority: CFDA 84.392

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - State Stabilization

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	7.0	-	\$ -	\$ -	\$ 50,853	\$ 355,902	\$ -
Technology Development Person	1.0	-	\$ -	\$ -	\$ -	\$ 69,238	\$ -
Substitutes Daily			\$ -	\$ -	\$ 40,812	\$ 58,297	\$ -
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 93,715	\$ -
Part-time Other Professionals			\$ -	\$ -	\$ 34,899	\$ 8,694	\$ -
Part-time Support Staff			\$ -	\$ -	\$ -	\$ 32,082	\$ -
Supplemental Salaries			\$ -	\$ -	\$ 58,897	\$ 84,275	\$ -
Sub-total: Personnel Costs	8.0	-	\$ -	\$ -	\$ 185,461	\$ 702,203	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 28,410	\$ 135,651	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 270,066	\$ 1,131,507	\$ -
Internal Services			\$ -	\$ -	\$ 129,235	\$ 50,628	\$ -
Telecommunications			\$ -	\$ -	\$ -	\$ -	\$ -
Local Mileage					\$ 892	\$ 768	\$ -
Professional Development			\$ -	\$ -	\$ 1,860	\$ 31,187	\$ -
Materials and Supplies			\$ -	\$ -	\$ 1,344	\$ -	\$ -
Food Supplies			\$ -	\$ -	\$ 22	\$ 799	\$ -
Educational Materials			\$ -	\$ -	\$ 227,824	\$ 375,834	\$ -
Tech Software/On-Line Content			\$ -	\$ -	\$ 62,419	\$ 104,099	\$ -
Tech Hardware: Non-Capitalized					\$ 22,724	\$ -	\$ -
Capital Outlay: Additions			\$ -	\$ -	\$ 4,646	\$ 2,911,837	\$ -
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ 2,243,670	\$ 2,515,014	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,964,702	\$ 7,121,673	\$ -
Grand Total	8.0	-	\$ -	\$ -	\$ 3,178,573	\$ 7,959,527	\$ -

The State Fiscal Stabilization Fund (SFSF) program provides formula grants to states to assist with stabilizing state and local budgets to minimize and/or avoid reductions in education and other essential services. To receive the funds, states must assure to advance education reform in the following four areas: achieving equity in teacher distribution, improving collection and use of data, standards and assessments, and supporting struggling schools.

Total Award: \$11,138,100

Grant Authority: CFDA 84.394

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act
State Stabilization in lieu of Basic Aid 2010 and 2011

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	-	-	\$ -	\$ -	\$ -	\$ 4,737,383	\$ -
Principal	-	-	-	-	-	22,600	-
Assistant Principal	-	-	-	-	-	13,122	-
Substitutes Daily			-	-	-	5,000	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 4,778,105	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ 929,355	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware			-	-	-	4,477,369	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 4,477,369	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 10,184,829	\$ -

This is the portion of the school division's basic aid entitlement that is funded with federal American Recovery and reinvestment Act of 2009. Distribution of funds is based on school division's proportion of total basic aid as funded in Chapter 874, 2010 Acts of Assembly

Total Award: \$10,184,829

Grant Authority: CFDA 84.396

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - Education Jobs Fund

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrator	-	1.0	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Teachers		2.4					6,090,828
Principal	-	1.0	-	-	-	-	67,780
Assistant Principal	-	1.0	-	-	-	-	59,049
Sub-total: Personnel Costs	-	5.4	\$ -	\$ -	\$ -	\$ -	\$ 6,277,657
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ -	\$ 1,230,165
Grand Total	-	5.4	\$ -	\$ -	\$ -	\$ -	\$ 7,507,822

Provides \$10 billion in assistance to States to save or create education jobs. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The funds are available for obligations that occur as of August 10, 2010 (the date of enactment of the Act). An LEA that has funds remaining after the 2010-2011 school year may use those remaining funds through September 30, 2012. This period includes the additional year of fund availability authorized under the Tydings Amendment (Section 421(b)(1) of the General Education Provisions Act (GEPA), 20 U.S.C. 1225(b)(1)).

Total Award: \$7,507,822

Grant Authority: CFDA 84.410

Agreement Period: August 10, 2010 thru September 30, 2012

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - Title I, Part A

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	-	-	\$	-	\$	53,510	\$ -
Teachers	19.5	-	\$ -	-	435,982	1,197,169	-
School Counselors	-	-	-	-	-	35,120	-
Assistant Principals	-	-	-	-	-	44,913	-
Other Professionals	-	-	-	-	14,016	-	-
Technical Support	-	-	-	-	-	35,672	-
Clerical Support	-	-	-	-	-	58,147	-
Instructional Assistants	3.0	-	-	-	51,030	198,922	-
Laborers	-	-	-	-	-	9,132	-
Substitutes Daily	-	-	-	-	59,949	61,615	-
Teachers (Hrly)	-	-	-	-	18,303	101,323	-
Part-time Security	-	-	-	-	3,894	-	-
Supplemental Pay	-	-	-	-	170,050	51,053	-
Sub-total: Personnel Costs	22.5	-	\$ -	\$ -	\$ 753,224	\$ 1,793,066	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 181,103	\$ 436,127	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	173,149	\$ 545,300	\$ -
Internal Services		-	-	-	32,047	3,411	-
Local Mileage		-	-	-	-	321	-
Professional Development		-	-	-	1,653	-	-
Indirect Costs		-	-	-	137,326	127,902	-
Materials and Supplies		-	-	-	12,791	267	-
Food Supplies		-	-	-	53,914	1,811	-
Educational Materials		-	-	-	722,573	2,049,919	-
Tech Software/On-Line Content		-	-	-	98,088	8,780	-
Capital Outlay: Additions		-	-	-	571,713	1,109,140	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,803,254	\$ 3,846,851	\$ -
Grand Total	22.5	-	\$ -	\$ -	\$ 2,737,581	\$ 6,102,799	\$ -

The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 for schools with high concentrations of economically disadvantaged students at risk of failing to meet state academic achievement standards. It includes suggested uses of ARRA funds for Early Childhood Programs. These federal stimulus funds create an opportunity for educators to implement innovative strategies in Title I schools that improve education for at-risk students and close achievement gaps.

Total Award: \$8,840,380

Grant Authority: ESEA Act of 1965 CFDA 84.388

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act
School Improvement Grant

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	-	2.0	\$ -	\$ -	\$ -	\$ 8,393	\$ 113,298
Teachers (Hourly)							78,309
Supplemental Salaries							44,590
Sub-total: Personnel Costs	-	2.0	\$ -	\$ -	\$ -	\$ 17,874	\$ 236,197
Sub-total: Fringe Benefits						\$ 1,434	\$ 47,648
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 798	\$ 28,382
Professional Development			-	-	-	14,199	801
Food Supplies			-	-	-	-	1,000
Tech Software/On-Line Content			-	-	-	-	5,000
Tech Hardware: Non-Capitalized			-	-	-	-	5,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 14,997	\$ 40,183
Grand Total	-	2.0	\$ -	\$ -	\$ -	\$ 34,305	\$ 324,028

Title I School Improvement Funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Total Award: \$358,333

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - Title II, Part D

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers (Hrly)			\$ -	\$ -	\$ 18,194	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 18,194	\$ -	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 1,459	\$ -	\$ -
Non-Personnel Costs							
Professional Development			\$ -	\$ -	\$ 9,796	\$ 31,163	\$ -
Tech Software/On-Line Content			-	-	4,240	822	-
Capital Outlay: Tech Hardware			-	-	165,037	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 179,073	\$ 31,985	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 198,726	\$ 31,985	\$ -

The American Recovery and Reinvestment Act of 2009 (ARRA) will provide additional funding for programs under Title II, Part D, Enhancing Education Through Technology, of the Elementary and Secondary Education Act of 1965. It will provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Total Award: \$230,711

Grant Authority: CFDA 84.386

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

Adult Basic Education

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Services							
Part-time Teachers (Hourly)	\$ 146,654	\$ 110,683	\$ 152,601	\$ 158,940	\$ 129,661		
Part-time Other Professionals	19,114	19,876	6,471	9,625	6,552		
Part-time Clerical Support	9,442	8,325	15,197	20,708	34,560		
Sub-total: Personnel Costs	-	\$ 175,210	\$ 138,884	\$ 174,269	\$ 189,273	\$ 170,773	
Sub-total: Fringe Benefits		\$ 12,573	\$ 21,047	\$ 13,838	\$ 15,892	\$ 13,773	
Non-Personnel Costs							
Contract Services	\$ 1,170	\$ -	\$ 354	\$ 1,515	\$ -		
Transportation - By Contract	-	1,930	-	-	-		
Internal Services	-	-	-	553	-		
Local Mileage	-	-	-	500	-		
Indirect Cost	-	-	-	4,526	6,283		
Materials and Supplies	5,123	1,648	-	8,214	2,756		
Textbooks	2,053	-	-	-	-		
Educational Materials	10,106	2,459	6,869	2,667	3,125		
Sub-total: Non-Personnel Costs	\$ 18,452	\$ 6,037	\$ 7,223	\$ 17,975	\$ 12,164		
Grand Total	-	\$ 206,235	\$ 165,968	\$ 195,330	\$ 223,140	\$ 196,710	

Adult Basic Education funds are provided to support literacy and workforce development instruction in communities under Title II of the Workforce Investment Act. Classes include basic literacy and math, ESL, and GED preparation. Funding is based on a formula driven by eligible population in the jurisdiction in question. Grant recipients are required to provide a 15% match, which may actually be more than 15% of current funding based on a formula for calculating a "maintenance of local effort".

Grant Authority: Workforce Investment Act of 1998 Title II CFDA 84.002A

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: in kind

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrator	1.0	1.0	\$ -	\$ 25,852	\$ 88,707	\$ 89,493	\$ 88,700
Technical Personnel			\$ 4,554	\$ -	\$ 3,422	\$ -	\$ 3,000
Part-time Teachers (Hourly)			\$ -	\$ 718	\$ 2,265	\$ -	\$ -
Sub-total: Personnel Services	1.0	1.0	\$ 4,554	\$ 26,570	\$ 94,394	\$ 89,493	\$ 91,700
Sub-total: Fringe Benefits			\$ -	\$ 8,509	\$ 27,036	\$ 23,727	\$ 30,441
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 3,477	\$ 3,121	\$ 30,000
Local Mileage			\$ -	\$ -	\$ 219	\$ 881	\$ -
Professional Development			\$ 52,931	\$ 53,788	\$ 52,175	\$ 36,513	\$ 35,000
Support To Other Entities			\$ -	\$ -	\$ -	\$ 39,363	\$ 50,000
Other Miscellaneous Expenses			\$ 17,405	\$ 39,844	\$ 46,349	\$ -	\$ -
Materials and Supplies			\$ -	\$ -	\$ 156,906	\$ 92,935	\$ -
Educational Materials			\$ 198,384	\$ 59,385	\$ -	\$ -	\$ -
Tech Software/On-Line Content			\$ -	\$ 75,048	\$ 18,762	\$ 13,962	\$ -
Tech Hardware: Non-Capitalized				\$ -	\$ -	\$ 6,988	\$ -
Capital Outlay: Replacement			\$ 343,838	\$ 165,565	\$ 21,085	\$ 29,721	\$ -
Capital Outlay: Tech Hardware			\$ 77,945	\$ 307,452	\$ 91,827	\$ 199,787	\$ -
Capital Outlay: Additions			\$ 34,964	\$ -	\$ 32,671	\$ -	\$ -
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ 133,680	\$ 4,759	\$ 363,865
Sub-total: Non-Personnel Costs			\$ 725,467	\$ 701,082	\$ 557,151	\$ 428,030	\$ 478,865
Grand Total	1.0	1.0	\$ 730,021	\$ 736,161	\$ 678,581	\$ 541,250	\$ 601,006

The Carl D. Perkins Career and Technical Education Act of 2006 provides the funding to support continuous improvement in Career and Technical Education (CTE) and the development and promotion of services and activities that integrate rigorous and challenging academic and technical instruction. These funds support the required activities of the grant which include professional development for teachers, counselors and administrators, activities for special populations, regional center participation, and the development, improvement, and expansion of the use of technology in six program areas. The funds also support CTE student organizations, support partnerships with postsecondary institutions, local workforce investment boards and businesses.

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048

Agreement Period: July 1, 2010 thru June 30, 2012

Required cash or in kind match: None

DoDEA Grant Program

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrator	-	0.8	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Teachers	-	4.0	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Counselors	-	3.0	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Substitutes			\$ -	\$ -	\$ -	\$ -	\$ 27,765
Supplements			\$ -	\$ -	\$ -	\$ -	\$ 13,882
Sub-total: Personnel Services	-	7.8	\$ -	\$ -	\$ -	\$ -	\$ 437,647
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ -	\$ 175,062
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 507,440
Local Mileage			\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development			\$ -	\$ -	\$ -	\$ -	\$ 24,000
Other Miscellaneous Expenses			\$ -	\$ -	\$ -	\$ -	\$ 75,000
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ 102,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 708,440
Grand Total	-	7.8	\$ -	\$ -	\$ -	\$ -	\$ 1,321,149

To improve student achievement, increase educational opportunities, ensure student preparation for success in college and careers, and ease the challenges military dependent students have due to transitions and deployments.

Total Award: \$2,500,000

Grant Authority: Department of Defense CFDA 12.556

Agreement Period: July 1, 2011 thru September 30, 2014

Required cash or in kind match: None

Foundations of Freedom III

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	-	-	\$ -	\$ 58,001	\$ 34,137	\$ -	\$ -
Teachers	-	-	72,472	42,182	43,467	-	-
Other Professionals	-	-	80,001	-	-	-	-
Clerical Support	-	-	-	10,279	11,213	-	-
Substitutes Daily			-	217	1,643	-	-
Part-time Other Professionals			9,809	-	-	3,589	-
Sub-total: Personnel Costs	-	-	\$ 162,282	\$ 110,679	\$ 90,460	\$ 3,589	\$ -
Sub-total: Fringe Benefits			\$ 28,359	\$ 30,496	\$ 15,257	\$ 1,041	\$ -
Non-Personnel Costs							
Contract Services			\$ 174,310	\$ 79,493	\$ 71,040	\$ -	\$ -
Internal Services			240	700	79	-	-
Professional Development			42,573	25,071	25,183	(148)	-
Indirect Cost			15,329	6,293	7,426	161	-
Food Supplies			5,074	3,464	638	-	-
Educational Materials			48,009	15,816	3,664	-	-
Sub-total: Non-Personnel Costs			\$ 285,535	\$ 130,837	\$ 108,030	\$ 13	\$ -
Grand Total	-	-	\$ 476,176	\$ 272,012	\$ 213,747	\$ 4,643	\$ -

Federal funding for Teaching American History – Foundations of Freedom III: Defining, Defending, and Diffusing Democracy support programs designed to raise student achievement by improving secondary teachers' knowledge, understanding and appreciation of American History. Three year grant ending September 2010. No required match from the operating fund.

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 1, 2006 thru June 30, 2009 with a one year no-cost extension

Required cash or in kind match: None

Gear Up

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	1.0	1.0	\$ -	\$ 75,199	\$ 68,932	\$ 75,985	\$ 75,951
Teachers	1.0	-	\$ 65,186	\$ 51,404	\$ 51,396	\$ 52,182	-
School Counselors	-	-	\$ 72,656	\$ 53,440	-	-	-
Other Professionals			-	-	\$ 59,707	\$ 8,907	-
Substitutes Daily			-	\$ 672	\$ 670	\$ 987	-
Part-time Teachers (Hourly)			\$ 162,791	\$ 116,948	\$ 11,276	\$ 15,807	-
Part-time Support Staff			-	\$ 998	\$ 8,324	\$ 53,988	\$ 12,217
Supplemental Pay					\$ 4,330	-	-
Sub-total: Personnel Costs	2.0	1.0	\$ 300,633	\$ 298,661	\$ 204,635	\$ 207,856	\$ 88,168
Sub-total: Fringe Benefits			\$ 63,880	\$ 73,872	\$ 64,636	\$ 44,506	\$ 24,733
Non-Personnel Costs							
Contract Services			\$ 146,940	\$ 107,774	\$ 98,437	\$ 73,348	\$ 9,186
Transportation - Private Carriers			-	\$ 1,415	-	-	-
Internal Services			\$ 10,413	\$ 769	\$ 563	\$ 295	-
Student Fees			\$ 63,807	\$ 26,422	-	\$ 5,056	-
Local Mileage			-	\$ 1,223	\$ 798	\$ 471	-
Professional Development			\$ 65,570	\$ 18,009	\$ 7,229	\$ 9,036	-
Other Miscellaneous Expenses			\$ 744	-	-	-	-
Indirect Cost			\$ 29,814	\$ 15,232	-	\$ 17,095	-
Materials and Supplies			\$ 25,169	\$ 5,497	-	-	-
Food Supplies			\$ 29,262	\$ 11,836	\$ 491	\$ 4,530	-
Educational Materials			\$ 57,978	\$ 6,079	(237)	\$ 2,066	-
Tech Software/On-Line Content			\$ 10,820	\$ 50	\$ 748	-	-
Tech Hardware: Non-Capitalized			-	\$ 2,442	-	-	-
Capital Outlay: Additions			\$ 20	\$ 50	\$ 1,042	-	-
Capital Outlay: Tech Hardware			\$ 2,972	\$ 1,911	\$ 3,114	-	-
Sub-total: Non-Personnel Costs			\$ 443,509	\$ 198,710	\$ 112,185	\$ 111,897	\$ 9,186
Grand Total	2.0	1.0	\$ 808,022	\$ 571,242	\$ 381,456	\$ 364,259	\$ 122,087

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. It provides six-year grants to states and partnerships to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the seventh grade and follow the cohort through high school. Funds are also used to provide college scholarships to low-income students. This grant ends August 31, 2012.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A

Agreement Period: September 1, 2005 thru August 31, 2012

Required cash or in kind match: In kind

High Schools That Work

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Services							
Teachers			\$ 225	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 225	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 25	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 7,473	\$ 8,456	\$ 4,405	\$ -	\$ -
Professional Development			29,440	5,979	-	-	-
Educational Materials			19,079	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 55,992	\$ 14,435	\$ 4,405	\$ -	\$ -
Grand Total	-	-	\$ 56,242	\$ 14,435	\$ 4,405	\$ -	\$ -

A program of study that includes both academic courses and modern career and technical studies to prepare students for a broad career field and further education. This grant has ended.

Grant Authority: CFDA 84.048

Agreement Period: July 1, 2009 thru June 30, 2010

Required cash or in kind match: None

IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Other Professionals	-	-	\$ 841	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 841	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 1,426	\$ 6,286	\$ 3,310	\$ 3,135	\$ 10,000
Non-Personnel Costs							
Contract Services		\$ 20,787	\$ 30,458	\$ 29,273	\$ 15,426	\$ 23,000	
Local Mileage		-	79	332	51	500	
Professional Development		69,249	54,912	77,638	39,283	61,120	
Indirect Cost		-	-	13,445	1,368	6,940	
Materials and Supplies		350	415	2,565	212	-	
Sub-total: Non-Personnel Costs		\$ 90,386	\$ 85,864	\$ 123,253	\$ 56,340	\$ 91,560	
Grand Total	-	-	\$ 92,653	\$ 92,150	\$ 126,563	\$ 59,475	\$ 101,560

The purpose of this grant is to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

The purpose of this regional grant is to account for interpreter professional development for interpreters who work with students with special needs. This grant is managed by Virginia Beach Public Schools. NNPS is the fiscal agent.

Grant Authority: IDEA, Part B CFDA 84.027A

Agreement Period: July 1, 2011 thru September 30, 2012

Required cash or in kind match: None

IDEA Part B, Section 611 - Special Education Flow-Through

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	59.0	59.0	\$ 2,809,321	\$ 2,167,364	\$ 2,184,755	\$ 882,106	\$ 2,620,000
Other Professionals	-	1.0	43,734	11,302	2,826	9,591	57,544
Technical Personnel	0.5	0.5	29,914	-	9,890	14,521	14,130
Clerical Support	3.0	3.0	82,218	48,974	74,465	90,065	87,250
Instructional Assistants	124.0	124.0	2,469,602	2,248,057	2,258,439	757,859	2,262,456
Substitutes Daily			-	31,332	73,261	6,885	10,000
Part-time Teachers (Hourly)					2,080	29,536	-
Part-time Other Professionals			22,524	19,731	34,694	61,742	-
Part-time Clerical Support					552	2,464	
Part-time Instructional Assistants			-	3,863	7,344	2,343	40,000
Supplemental Pay					6,426	6,092	
Sub-total: Personnel Costs	186.5	187.5	\$ 5,457,313	\$ 4,530,623	\$ 4,654,732	\$ 1,863,204	\$ 5,091,380
Sub-total: Fringe Benefits			\$ 2,151,526	\$ 1,649,250	\$ 1,657,914	\$ 567,628	\$ 1,264,492
Non-Personnel Costs							
Contract Services			\$ 16,930	\$ -	\$ -	\$ -	\$ 50,000
Local Mileage			-	3,849	4,931	2,447	3,000
Professional Development			2,033	-	-	-	7,000
Indirect Cost			289,298	171,274	215,933	71,939	188,661
Food Supplies			-	-	-	1,146	-
Educational Materials			59	-	-	-	25,193
Tech Software/On-Line Content			-	-	-	8,673	-
Sub-total: Non-Personnel Costs			\$ 308,320	\$ 175,123	\$ 220,864	\$ 84,205	\$ 273,854
Grand Total	186.5	187.5	\$ 7,917,159	\$ 6,354,996	\$ 6,533,510	\$ 2,515,037	\$ 6,629,726

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012 Budget (est)
	2011	2012	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Personnel Costs											
Teachers	2.0	2.0	\$ 81,590	\$ 87,387	\$ 84,446	\$ 86,018	\$ 84,446				
Instructional Assistants	2.0	2.0	\$ 41,471	\$ 42,923	\$ 42,923	\$ 44,495	\$ 42,923				
Substitute Daily				71		-					
Part-time Teachers (Hourly)			20,562	25,240	2,785	13,476				500	
Part-time Other Professionals			6,064	9,528	12,096	1,924				1,686	
Sub-total: Personnel Costs	4.0	4.0	\$ 149,687	\$ 165,077	\$ 142,321	\$ 145,913	\$ 129,555				
Sub-total: Fringe Benefits			\$ 53,091	\$ 56,430	\$ 50,676	\$ 48,125	\$ 39,239				
Non-Personnel Costs											
Contract Services			\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500				
Professional Development			1,263	32	100	-					
Indirect Cost			11,232	5,744	5,873	7,129				6,032	
Educational Materials			12,838	4,465	2,724	-					
Sub-total: Non-Personnel Costs			\$ 37,833	\$ 22,741	\$ 21,197	\$ 19,629	\$ 18,532				
Grand Total	4.0	4.0	\$ 240,611	\$ 244,248	\$ 214,194	\$ 213,667	\$ 187,326				

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

Readiness and Emergency Management

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Other Professionals			\$ 5,675	\$ -	\$ 18,524	\$ -	\$ -
Part-time Security Officers					\$ 1,555		
Sub-total: Personnel Costs	-	-	\$ 5,675	\$ -	\$ 20,079	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 460	\$ -	\$ 1,661	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ 90,498	\$ 44,426	\$ -	\$ -
Internal Services				\$ 427	\$ -		
Student Fees			\$ 300	\$ 612	\$ -		
Professional Development			\$ 864	\$ 3,001	\$ -		
Indirect Cost			\$ 246	\$ 4,273	\$ 2,645	\$ -	
Materials and Supplies				\$ 25,158	\$ 1,299		
Sub-total: Non-Personnel Costs			\$ 1,410	\$ 123,969	\$ 48,370	\$ -	\$ -
Grand Total	-	-	\$ 7,545	\$ 123,969	\$ 70,110	\$ -	\$ -

This two and one-half year grant provided all school personnel and parents with the knowledge and tools to prevent, prepare, respond, and recover in the event of a crisis situation.

Grant Authority: Safe and Drug-Free Schools and Communities Act of ESEA CFDA 84.184E

Agreement Period: September 1, 2007 thru February 28, 2009

Required cash or in kind match: None

Robotics Team @ Menchville High School

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)	
Non-Personnel Costs								
Student Fees	\$	-	\$	-	\$	5,000	\$	15,000
Other Miscellaneous Expenses		6,912		10,814		-	10,000	5,000
Indirect Cost		588		-		186	-	1,600
Materials and Supplies		-		-		13,629	16,000	18,400
Educational Materials		2,500		6,000		-	-	-
Capital Outlay: Additions		5,000		-		-	-	-
Sub-total: Non-Personnel Costs	\$	15,000	\$	16,814	\$	18,815	\$	40,000
Grand Total	-	-	\$	15,000	\$	16,814	\$	26,000
								\$
								40,000

Grant from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.

Grant Authority: Department of Defense - Army

Agreement Period: January 1, 2010 thru June 30, 2014

Required cash or in kind match: None

Title I Distinguished Schools for 2008-2009
McIntosh and Saunders Elementary Schools

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Substitute Daily			\$ -	\$ -	\$ 1,167	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 1,167	\$ -	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 94	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 9,227	\$ -
Professional Development			\$ -	\$ -	\$ 5,724	\$ -	\$ -
Educational Materials			\$ -	\$ -	\$ 4,039	\$ 2,326	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 9,763	\$ 11,553	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 11,024	\$ 11,553	\$ -

Section 1117 (b) (1) of No Child Left Behind Act allows states to financially reward Title I schools that significantly close the achievement gap or exceed Adequate Yearly Progress (AYP) targets for two or more consecutive years. Funds are used for professional development. Schools are selected annually based on AYP results to qualify for the award. This grant ended FY 2011.

Grant Authority: CFDA 84.010

Agreement Period: August 10, 2009 thru September 30, 2010

Required cash or in kind match: None

Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	3.0	4.0	\$ 384,892	\$ 212,013	\$ 399,003	\$ 508,771	\$ 264,884
Teachers	83.5	75.0	\$ 2,445,660	\$ 2,324,439	\$ 3,836,481	\$ 3,486,073	\$ 3,781,676
School Counselors	3.5	3.5	\$ 168,916	\$ 112,015	\$ 193,686	\$ 151,679	\$ 172,430
Principals	4.0	4.0	\$ 352,525	\$ 194,383	\$ 99,032	-	\$ 321,943
Asst Principals	-	3.0	\$ 218,221	-	-	\$ 103,334	\$ 180,000
Nurse	-	1.0	-	-	-	-	\$ 38,498
Technical Personnel	19.5	17.5	\$ 656,800	\$ 551,043	\$ 541,166	\$ 636,144	\$ 562,160
Security Officers	-	-	\$ 54,644	\$ 32,156	\$ 215	-	-
Clerical Support	11.0	11.0	\$ 262,506	\$ 177,537	\$ 356,597	\$ 270,143	\$ 325,990
Instructional Assistants	27.0	27.0	\$ 141,866	\$ 148,160	\$ 424,719	\$ 360,388	\$ 452,647
Service Personnel	6.0	9.0	\$ 38,437	\$ 25,903	\$ 142,403	\$ 143,876	\$ 178,362
Substitutes Daily			-	\$ 17,394	\$ 17,905	\$ 25,092	\$ 20,000
Part-time Teachers (Hourly)			\$ 12,500	-	\$ 30,666	\$ 189,830	-
Part-time Other Professionals			\$ 1,781	\$ 2,992	\$ 2,150	\$ 268	-
Part-time Support Staff			\$ 111,943	-	\$ 6,055	\$ 22,758	-
Part-time Security Officers			\$ 202	\$ 12,571	-	-	-
Part-time Service Personnel			-	\$ 1,455	\$ 2,069	\$ 503	-
Supplemental Salaries			\$ 282,283	\$ 498,866	\$ 38,676	\$ 45,834	-
Sub-total: Personnel Costs	157.5	155.0	\$ 5,133,176	\$ 4,310,927	\$ 6,090,823	\$ 5,944,693	\$ 6,298,590
Sub-total: Fringe Benefits			\$ 1,860,583	\$ 1,232,155	\$ 1,646,421	\$ 1,664,921	\$ 2,322,810
Non-Personnel Costs							
Contract Services			\$ 1,160,724	\$ 995,026	\$ 1,043,770	\$ 650,527	\$ 25,000
Internal Services			\$ 106,464	\$ 101,975	\$ 21,226	\$ 64,713	\$ 58,000
Utilities			\$ 222,145	\$ 152,457	-	\$ 172,493	\$ 75,000
Student Fees			\$ 2,050	-	-	-	-
Local Mileage			\$ 9,061	\$ 3,029	\$ 7,795	\$ 9,935	\$ 17,000
Professional Development			\$ 163,058	\$ 23,091	\$ 26,757	\$ 156,644	-
Other Miscellaneous Expenses			\$ 103,712	\$ 137,692	\$ 329	\$ 1,000	-
Indirect Cost			\$ 346,192	\$ 155,025	\$ 358,257	\$ 377,832	\$ 184,784
Materials and Supplies			\$ 39,057	\$ 5,749	\$ 40,554	\$ 53,807	\$ 10,000
Food Supplies			-	\$ 655	\$ 5,597	\$ 17,842	-
Educational Materials			\$ 522,413	\$ 347,995	\$ 959,503	\$ 453,615	\$ 734,294
Tech Software/On-Line Content			\$ 1,856	\$ 7,362	\$ 20,198	\$ 8,816	-
Tech Hardware: Non-Capitalized			-	-	\$ 882	-	-
Capital Outlay			\$ 7,927	\$ 27,178	\$ 6,824	-	-
Capital Outlay: Additions			-	-	\$ 150,916	\$ 24,005	-
Capital Outlay: Tech Hardware			-	-	\$ 227,519	\$ 2,716	-
Sub-total: Non-Personnel Costs			\$ 2,684,659	\$ 1,957,234	\$ 2,870,127	\$ 1,993,945	\$ 1,104,078
Grand Total	157.5	155.0	\$ 9,678,418	\$ 7,500,316	\$ 10,607,371	\$ 9,603,559	\$ 9,725,478

This program began in 1965 as part of the Elementary and Secondary Education Act (ESEA) and is intended to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, Part A targets resources to high-poverty districts and schools, where the needs are greatest. Title I, Part A provides flexible funding that may be used to provide additional instructional staff, professional development, family engagement, extended-time programs, preschool and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I holds states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives such as Public School Choice and Supplemental Educational Services to students in such schools. In Newport News Public Schools, these funds provide support to 15 elementary schools and four early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

Title I, Part B - Reading First

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	2011	2012	Actuals		Actuals		Actuals		Actuals		Budget (est)	
Personnel Costs												
Teachers	-	-	\$ 291,701	\$ 240,074	\$ 88,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professionals	-	-	-	-	5,000	-	-	-	-	-	-	-
Clerical Support	-	-	4,482	1,253	163	-	-	-	-	-	-	-
Substitutes Daily			-	6,150	2,038	-	-	-	-	-	-	-
Part-time Teachers (Hourly)			98,570	22,226	11,953		8,949					
Part-time Clerical Support			-	-	116	-	-	-	-	-	-	-
Supplemental Salaries			-	-	56,750		200					
Sub-total: Personnel Costs	-	-	\$ 394,753	\$ 269,703	\$ 165,007	\$ 9,149	\$ -	\$ -				
Sub-total: Fringe Benefits			\$ 103,988	\$ 84,588	\$ 28,461	\$ 1,693	\$ -	\$ -				
Non-Personnel Costs												
Contract Services			\$ 143,713	\$ 67,841	\$ 84,134	\$ 18,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services			2,293	-	321	-	-	-	-	-	-	-
Local Mileage			-	577	-	-	-	-	-	-	-	-
Professional Development			163,172	27,710	6,186	-	-	-	-	-	-	-
Indirect Cost			250	7,889	16,606	2,374	-	-	-	-	-	-
Materials and Supplies			117,679	-	-	-	-	-	-	-	-	-
Food Supplies			-	-	1,891	1,278	-	-	-	-	-	-
Educational Materials			158,969	265,099	102,477	28,018	-	-	-	-	-	-
Capital Outlay: Additions			4,795	10,099	11,268	1,124	-	-	-	-	-	-
Capital Outlay: Tech Hardware			3,696	-	-	-	-	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 594,567	\$ 379,215	\$ 222,883	\$ 50,952	\$ -	\$ -				
Grand Total	-	-	\$ 1,093,308	\$ 733,506	\$ 416,351	\$ 61,794	\$ -	\$ -				

The purpose of this grant is to increase the number of K-3 students reading at grade level. The grant focuses on research-based reading instruction, teaching professional development and the use of assessment to inform instruction. Two reading specialist positions at Epes Elementary School are funded by this grant through June 30, 2010.

Grant Authority: ESEA Title I, Part B CFDA 84.357

Agreement Period: July 1, 2009 thru September 30, 2010

Required cash or in kind match: None

Title I School Improvement Grant

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	2011	2012	Actuals		Actuals		Actuals		Actuals		Budget (est)	
Personnel Costs												
Teachers	3.0	-	\$ 36,029	\$ 82,788	\$ 158,291	\$ 111,353					\$ -	
Substitutes Daily			-	597	-	-					-	
Part-time Teachers (Hourly)			15,750	29,181	70,523	10,553					-	
Part-time Other Professionals			13,495	12,282	-	-					-	
Part-time Security Officers			1,506	-	-	-					-	
Part-time Clerical Support			-	382	-	-					-	
Part-time Service Personnel			-	148	-	-					-	
Supplemental Salaries			-	7,732	47,884	25,540					-	
Sub-total: Personnel Costs	3.0	-	\$ 66,780	\$ 133,110	\$ 276,698	\$ 147,446					\$ -	
Sub-total: Fringe Benefits			\$ 15,799	\$ 28,570	\$ 55,607	\$ 29,934					\$ -	
Non-Personnel Costs												
Contract Services			\$ 6,327	\$ 59,742	\$ 77,259	\$ 24,181					\$ -	
Internal Services			20,271	7,193	-	218					-	
Professional Development			21,626	9,000	4,633	815					-	
Materials and Supplies			-	1,590	7,779	7,356					-	
Food Supplies			-	3,502	1,742	-					-	
Educational Materials			28,623	38,385	9,487	19,724					-	
Tech Software/On-Line Content			-	22,696	-	-					-	
Tech Hardware: Non-Capitalized			-	4,200	4,249	-					-	
Capital Outlay: Tech Hardware			-	-	5,051	-					-	
Sub-total: Non-Personnel Costs			\$ 76,847	\$ 146,308	\$ 110,200	\$ 52,294					\$ -	
Grand Total	3.0	-	\$ 159,426	\$ 307,988	\$ 442,505	\$ 229,674					\$ -	

Title I School Improvement Funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teacher	-	-	\$ -	\$ -	\$ 50,294	\$ 8,633	\$ -
Supplemental Salaries					500	200	
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 50,794	\$ 8,833	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 12,278	\$ 5,430	\$ -
Non-Personnel Costs							
Professional Development			\$ -	\$ -	\$ 1,559	\$ 1,500	\$ -
Educational Materials					1,181	2,402	
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,740	\$ 3,902	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 65,812	\$ 18,165	\$ -

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.318

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	18.4	16.0	\$ 2,317	\$ 104,106	\$ 1,021,275	\$ 1,197,899	\$ 1,009,482
Other Professionals	-	-	\$ 956,892	\$ 976,197	\$ 3,049	(63)	-
Substitutes Daily				\$ 16,913	\$ 20,007	\$ 5,938	\$ 30,616
Part-time Teachers (Hourly)				\$ 1,200	\$ 913	\$ 1,304	-
Part-time Other Professionals			\$ 23,733	-	-	-	-
Supplemental Salaries			-	\$ 132,834	\$ 523	\$ 500	-
Sub-total: Personnel Costs	18.4	16.0	\$ 982,942	\$ 1,231,250	\$ 1,045,767	\$ 1,205,578	\$ 1,040,098
Sub-total: Fringe Benefits			\$ 330,399	\$ 365,925	\$ 311,709	\$ 329,557	\$ 272,031
Non-Personnel Costs							
Contract Services			\$ 310,211	\$ 192,297	\$ 175,715	\$ 97,002	\$ 173,963
Internal Services			\$ 1,265	-	(1,265)	-	-
Student Fees			\$ 419	-	-	-	-
Local Mileage			-	\$ 33,832	-	\$ 4,232	-
Professional Development			\$ 145,472	\$ 3,438	\$ 9,440	\$ 3,878	\$ 26,100
Other Post Emp Benefit			-	-	-	-	-
Support To Other Entities			-	-	-	-	\$ 12,500
Indirect Cost			\$ 75,599	\$ 33,991	\$ 91,521	\$ 51,133	\$ 30,394
Educational Materials			\$ 31,025	\$ 62	(1,492)	\$ 1,612	\$ 32,600
Tech Software/On-Line Content			\$ 24,325	-	\$ 8,700	\$ 11,275	\$ 12,000
Sub-total: Non-Personnel Costs			\$ 588,316	\$ 263,620	\$ 282,619	\$ 169,132	\$ 287,557
Grand Total	18.4	16.0	\$ 1,901,657	\$ 1,860,795	\$ 1,640,095	\$ 1,704,267	\$ 1,599,686

The purpose of this grant is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. Funds can be used to address teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable administrators to serve as effective school leaders. Federal guidelines require that a portion of this funding be made available to provide professional development for private schools.

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

Title II, Part D - Enhancing Education through Technology

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Substitutes Daily		\$ -	\$ -	\$ -	\$ -	\$ 2,384	\$ -
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 1,886	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 1,886	\$ 2,384	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 117	\$ 195	\$ -
Non-Personnel Costs							
Contract Services		\$ 24,360	\$ 24,850	\$ 1,860	\$ 2,885	\$ -	\$ -
Professional Development		\$ -	\$ 690	\$ 996	\$ 11,577	\$ -	\$ -
Educational Materials		\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -
Tech Software/On-Line Content		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tech Hardware: Non-Capitalized		\$ -	\$ 15,673	\$ 16,490	\$ 2,350	\$ -	\$ -
Capital Outlay: Additions		\$ 56,564	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware		\$ -	\$ 42,381	\$ 21,992	\$ 7,800	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 80,924	\$ 83,594	\$ 41,458	\$ 24,612	\$ -	\$ -
Grand Total	-	-	\$ 80,924	\$ 83,594	\$ 43,461	\$ 27,191	\$ -

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology. Future funding for this grant has ended.

Grant Authority: NCLB Title II, Part D CFDA 84.318

Agreement Period: July 1, 2010 thru September 30, 2011

Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services	\$	-	\$ 798	\$ -	\$ -	\$ -	\$ 1,000
Professional Development	-		149	467	-	-	-
Educational Materials	-		4,089	2,387	2,245		4,389
Sub-total: Non-Personnel Costs	\$	-	\$ 5,036	\$ 2,854	\$ 2,245	\$	5,389
Grand Total	-	-	\$ -	\$ 5,036	\$ 2,854	\$ 2,245	\$ 5,389

To provide enhanced instructional opportunities for immigrant children and youth who are aged 3 through 21, who were not born in the United States, and who have not been attending one or more schools in Virginia for more than three full academic years.

Grant Authority: CFDA 84.3576

Agreement Period: July 1, 2011 through September 30, 2013

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Clerical Support	1.0	1.0	\$ 876	\$ 27,754	\$ 28,965	\$ 29,751	\$ 30,800
Part-time Other Professionals	-	-	\$ 8,393	\$ 15,174	\$ 14,108	\$ 20,437	\$ 22,970
Sub-total: Personnel Costs	1.0	1.0	\$ 9,269	\$ 42,928	\$ 43,073	\$ 50,188	\$ 53,770
Sub-total: Fringe Benefits			\$ 2,922	\$ 17,869	\$ 18,368	\$ 20,467	\$ 20,485
Non-Personnel Costs							
Contract Services			\$ 480	\$ 3,200	\$ 1,310	\$ 542	\$ 1,000
Local Mileage			-	18	-	-	1,500
Professional Development			\$ 4,699	\$ 1,970	\$ 40	\$ 118	\$ 1,000
Indirect Cost			\$ 454	\$ 689	\$ 1,559	\$ 641	\$ 1,639
Materials and Supplies			-	-	\$ 362	-	\$ 2,361
Food Supplies			-	-	\$ 201	-	-
Educational Materials			\$ 593	\$ 83	\$ 847	\$ 1,381	-
Sub-total: Non-Personnel Costs			\$ 6,226	\$ 5,960	\$ 4,319	\$ 2,682	\$ 7,500
Grand Total	1.0	1.0	\$ 18,417	\$ 66,757	\$ 65,760	\$ 73,337	\$ 81,755

The federal No Child Left Behind legislation provides funding for Limited English Proficient (LEP), Immigrant and Youth (I and Y), students and their parents / guardians. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365

Agreement Period: July 1, 2011 thru September 30, 2012

Required cash or in kind match: None

Title IV, Part - A Drug Free Schools

Description	FTEs		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012 Budget (est)
	2011	2012	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	
Personnel Costs											
Other Professionals	1.5	-	\$ 9,502	\$ 61,647	\$ 59,845	\$ 70,747					-
Technical Personnel	-	-	25,950	-	-	-					-
Substitutes Daily			-	1,904	2,025	-					-
Part-time Other Professionals			39,545	3,750	14,820	-					-
Sub-total: Personnel Costs	1.5	-	\$ 74,997	\$ 67,301	\$ 76,690	\$ 70,747					-
Sub-total: Fringe Benefits			\$ 20,186	\$ 17,052	\$ 23,136	\$ 20,190					-
Non-Personnel Costs											
Contract Services			\$ 40,000	\$ 13,000	-	\$ -					-
Transportation - Private Carriers			1,559	916	2,772	-					-
Professional Development			3,918	5,631	4,848	4,471					-
Other Miscellaneous Expenses			-	3,368	(54)	1,908					-
Indirect Cost			-	-	5,063	-					-
Educational Materials			18,083	16,206	14,376	-					-
Sub-total: Non-Personnel Costs			\$ 63,560	\$ 39,121	\$ 27,005	\$ 6,379					-
Grand Total	1.5	-	\$ 158,743	\$ 123,475	\$ 126,831	\$ 97,316					-

Federal funds from the "Safe and Drug Free Schools" grant are used in NNPS to promote school environments that are safe, drug free and conducive to learning. Services are also provided to private schools per grant requirements. Programs funded through the grant are research-based and designed to increase pro-social behavior and decrease participation in activities which put young people at risk.

The programs are:

- Al's Pals - a pro-social behavior program taught in grades 1-3
- Life Skills Training (LST) – a decision-making and conflict resolution program taught in grades 4-9
- Virginia Rules (formerly Class Action) – a decision-making and conflict resolution program taught in grades 6-9 & 11
- Gangs in Virginia – a gang prevention program taught in grades 4-5
- Youth Alcohol and Drug Abuse Prevention Project (YADAPP) – a substance abuse prevention program

The services are:

- Student Assistance Program & Crisis Team - crisis intervention; crisis management; suicide prevention/intervention; anger management; bullying prevention; teen mother and father initiatives; tobacco cessation; and alcohol, tobacco, and other drugs education.

Student Assistance Counselors also provide drug education for long-term suspended and expelled students assigned to an intervention or alternative education program. All programs and services are designed to reduce alcohol, tobacco, and other drugs use among all students. They also reduce disruptive behaviors (fights, angry outbursts, conflicts) and other risky behaviors. NNPS has partnered with other agencies in our community to deliver the instruction for several of these programs. Partners include the Hampton-Newport News Community Services Board (CSB), Newport News Sheriff's Office and the Newport News Police Department. Funding for the Title IV grant has been discontinued for FY11. Funds carried forward into FY11 will continue to pay for the 1.5 Student Assistance Counselors for a majority of the year, to be supplemented with funds from the operating budget.

Grant Authority: NCLB - Title IV Part A - Safe and Drug-Free Schools and Communities CFDA 84.186

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

Title IV, Part B - 21st Century Community Learning Center

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	1.0	1.0	\$ -	\$ 19,824	\$ 51,006	\$ 56,778	\$ 55,577
Other Professionals	-	-	\$ 76,172	\$ -	\$ -	\$ -	\$ -
Clerical Support	1.0	1.0	\$ 24,584	\$ -	\$ 4,920	\$ 33,722	\$ 30,515
Part-time Teachers (Hourly)			\$ 107,488	\$ 228,756	\$ 375,057	\$ 419,713	\$ 296,692
Part-time Other Professionals			\$ 94,943	\$ 133,354	\$ 175,418	\$ (56)	\$ 125,000
Part-time Support Staff				\$ 5,731	\$ 43	\$ 223,078	\$ 20,000
Part-time Security Officers				\$ -	\$ 8,812	\$ 9,852	\$ -
Part-time Clerical Support				\$ 6,912	\$ 9,944	\$ -	\$ 65,000
Sub-total: Personnel Costs	2.0	2.0	\$ 303,187	\$ 394,578	\$ 625,200	\$ 743,087	\$ 592,784
Sub-total: Fringe Benefits			\$ 21,192	\$ 39,126	\$ 4,987	\$ 77,313	\$ 50,756
Non-Personnel Costs							
Contract Services			\$ 49,373	\$ 47,491	\$ 34,726	\$ 57,170	\$ 50,000
Internal Services			\$ 28,560	\$ 33,820	\$ 40,899	\$ 57,215	\$ 58,603
Student Fees			\$ 5,882	\$ 1,667	\$ -	\$ -	\$ -
Local Mileage			\$ 249	\$ 4,076	\$ 3,051	\$ 2,976	\$ 10,000
Professional Development			\$ 4,845	\$ 13,661	\$ 13,205	\$ 10,554	\$ 13,970
Indirect Cost			\$ -	\$ 1,745	\$ 47,269	\$ 37,611	\$ 33,895
Other Miscellaneous Expenses			\$ -	\$ -	\$ -	\$ -	\$ 45,838
Food Supplies			\$ -	\$ 1,142	\$ 4,888	\$ 7,112	\$ 12,500
Educational Materials			\$ 69,611	\$ 121,375	\$ 59,473	\$ 113,003	\$ 103,150
Tech Hardware: Non-Capitalized			\$ -	\$ -	\$ 13,012	\$ 1,885	\$ -
Capital Outlay: Additions			\$ -	\$ 22,914	\$ 5,876	\$ -	\$ 23,000
Sub-total: Non-Personnel Costs			\$ 158,520	\$ 247,889	\$ 222,399	\$ 287,526	\$ 350,956
Grand Total	2.0	2.0	\$ 482,899	\$ 681,593	\$ 852,586	\$ 1,107,926	\$ 994,496

These federal funds are used to establish "Community Learning Centers" as defined by the grant. Newport News Public Schools has been awarded grants to establish centers at Hiddenwood Elementary, Palmer Elementary, Sedgefield Elementary, Newsome Park Elementary, Huntington Middle and Passage Middle Schools. Newport News has been recognized as a leader in the state for its programs which are centered on these key elements:

- Academics and Homework – students participate in instructional, tutoring and homework sessions to improve their skills in literacy and math
- Nutrition and Wellness – students learn and practice good food selection, menu planning and even cooking
- Character Education – students hear presenters, participate in activities, and engage in discussions to learn and build good character, sound ethics and citizenship
- Fitness and Recreation – students participate in fun and healthy recreational activity from dance to sports

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children.

Grant Authority: NCLB Title IV - Part B, Twenty-First Century Community Learning Centers CFDA 84.287C

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

Title V, Part A - Innovative Programs

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services	\$	-	\$ 6,704	\$ 1,114	\$ -	\$ -	\$ -
Indirect Cost		399	-	1,485	-	-	-
Materials and Supplies		327	-	-	-	-	-
Educational Materials		10,187	16,455	1,242	-	-	-
Tech Software/On-Line Content		-	2,041	-	-	-	-
Tech Hardware: Non-Capitalized		-	17,575	-	-	-	-
Capital Outlay: Additions		-	7,745	-	-	-	-
Capital Outlay: Tech Hardware		-	20,949	-	-	-	-
Sub-total: Non-Personnel Costs	\$	10,913	\$ 71,469	\$ 3,841	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 10,913	\$ 71,469	\$ 3,841	\$ -	\$ -

Funds are used to support local education reform efforts consistent with statewide education reform efforts to implement promising programs and school improvement programs based on scientifically-based research. Title V funds also are used to purchase secular, neutral, non-ideological instruction materials for eligible private schools to enable students to reach high standards and attain proficiency in reading/language arts. Funding ended September 30, 2009.

Grant Authority: NCLB Act of 2001, Public Law 107-110 CFDA 84.298

Agreement Period: July 1, 2007 thru September 30, 2009

Required cash or in kind match: None

Title X, Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Technical Personnel	0.5	0.5	\$ 13,142	\$ 14,124	\$ 14,609	\$ 15,002	\$ 18,510
Sub-total: Personnel Costs	0.5	0.5	\$ 13,142	\$ 14,124	\$ 14,609	\$ 15,002	\$ 18,510
Sub-total: Fringe Benefits			\$ 3,355	\$ 3,499	\$ 1,262	\$ 1,206	\$ 1,490
Non-Personnel Costs							
Contract Services			\$ -	\$ 128	\$ -	\$ -	\$ -
Internal Services			-	-	27,986	-	-
Local Mileage			257	510	-	153	-
Educational Materials			-	-	4,881	-	-
Sub-total: Non-Personnel Costs			\$ 257	\$ 638	\$ 32,867	\$ 153	\$ -
Grand Total	0.5	0.5	\$ 16,754	\$ 18,261	\$ 48,738	\$ 16,361	\$ 20,000

This grant provides funding (wages and benefits) for a part-time employee to coordinate services for homeless students as required by the McKinney-Vento Act. Services include arranging transportation (from multiple addresses as families face crises), providing links and referrals to community resource agencies, collecting and distributing clothing and supplies to assist families in need, and providing professional development and guidance documents to school-based staff so they are able to provide assistance to qualified students.

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196

Agreement Period: July 1, 2011 thru September 30, 2012

Required cash or in kind match: None

Voices of a Nation

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	0.8	1.0	\$ -	\$ -	\$ 34,137	\$ 60,983	\$ 70,709
Clerical Support	0.5	0.5	\$ -	\$ -	\$ -	\$ 11,898	\$ 23,898
Substitutes Daily			\$ -	\$ -	\$ 280	\$ 2,952	\$ 3,232
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 62,185	\$ 82,645	\$ 80,440
Sub-total: Personnel Costs	1.3	1.5	\$ -	\$ -	\$ 96,602	\$ 158,478	\$ 178,279
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 15,436	\$ 24,328	\$ 39,325
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 70,715	\$ 113,140	\$ 118,620
Internal Services			\$ -	\$ -	\$ 150	\$ 472	\$ 2,000
Professional Development			\$ -	\$ -	\$ 28,251	\$ 50,266	\$ 46,000
Indirect Cost			\$ -	\$ -	\$ 7,745	\$ 11,880	\$ 11,996
Food Supplies			\$ -	\$ -	\$ 3,048	\$ 4,439	\$ 2,174
Educational Materials			\$ -	\$ -	\$ 965	\$ 2,707	\$ 3,219
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 110,874	\$ 182,904	\$ 184,009
Grand Total	1.3	1.5	\$ -	\$ -	\$ 222,912	\$ 365,710	\$ 401,613

The Teaching American History Grant Program, Voices of a Nation, provides staff development for US history teachers at the elementary through high school levels. The vertical team approach lends to the collaboration of teachers working in professional learning teams to improve US history education for all students at all levels. This grant offers staff development activities for teachers of traditional US History in grades 4 through high school covering history from the year 1600 to the present. **This program was funded for 3 years, and the FY2012 Budget will be the carryover funds remaining at the end of the first two years.**

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 15, 2009 thru July 14, 2014

Required cash or in kind match: None

Workforce Investment Act

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Instructional Assistants	-	-	\$ -	\$ -	\$ 9,858	\$ -	\$ -
Substitutes Daily			-	-	12,581	-	-
Part-time Other Professionals			39,745	27,158	106,334	-	-
Part-time Clerical Support			-	-	1,863	-	-
Sub-total: Personnel Costs	-	-	\$ 39,745	\$ 27,158	\$ 130,636	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 1,480	\$ 2,282	\$ 7,505	\$ -	\$ -
Non-Personnel Costs							
Internal Services			\$ -	\$ -	\$ 64	\$ -	\$ -
Local Mileage			-	-	1,314	-	-
Other Miscellaneous Expenses			4,480	-	6,382	-	-
Materials and Supplies			-	-	89	-	-
Food Supplies			-	-	1,088	-	-
Educational Materials			8,967	1,349	-	-	-
Sub-total: Non-Personnel Costs			\$ 13,447	\$ 1,349	\$ 8,937	\$ -	\$ -
Grand Total	-	-	\$ 54,672	\$ 30,789	\$ 147,078	\$ -	\$ -

The Summer Youth Employment Program (SYEP) utilizes funds from the American Recovery and Reinvestment Act of 2009 to provide eligible youth with paid work experiences in supervised job settings. The program focuses on youth development and is designed to provide leadership and workplace readiness skill training. To be eligible for services under this program youth must be between the ages of 14-24 and meet family unit low income guidelines. In addition to meeting the income and age guidelines, youth must have other specific social and academic barriers to employment. This grant has ended.

Grant Authority: Peninsula Council for Workforce Development

Agreement Period: May 1, 2009 thru March 31, 2010

Required cash or in kind match: None

Beyond Textbook Productivity

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Tech Hardware: Non-Capitalized	\$	-	\$	-	\$	\$ 31,080	\$ -
Sub-total: Personnel Costs	\$	-	\$	-	\$	\$ 31,080	\$ -
Grand Total	-	-	\$	-	\$	-	\$ 31,080

To experiment with digital textbook content that the textbook companies are creating in cooperation with the Virginia Department of Education. This grant has ended.

Grant Authority: 2010 Virginia Acts of Assembly CFDA #240378

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Career Switcher Mentor

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 2,375	\$ -	\$ 5,500	\$ 14,275	\$ 4,480
Sub-total: Personnel Costs	-	-	\$ 2,375	\$ -	\$ 5,500	\$ 14,275	\$ 4,480
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 445	\$ 518	\$ 520
Grand Total	-	-	\$ 2,375	\$ -	\$ 5,945	\$ 14,793	\$ 5,000

To provide mentoring services for teachers who enter teaching from an alternative route in compliance with VDOE requirements. NNPS receives \$1,000 per career switcher teacher.

Grant Authority: CFDA 240467

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Child Development

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	1.0	1.0	\$ 71,670	\$ 69,903	\$ 74,178	\$ 74,964	\$ 66,363
Sub-total: Personnel Costs	1.0	1.0	\$ 71,670	\$ 69,903	\$ 74,178	\$ 74,964	\$ 66,363
Sub-total: Fringe Benefits			\$ 20,139	\$ 19,185	\$ 18,088	\$ 15,414	\$ 20,770
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 1,031	\$ -	\$ 2,000
Local Mileage			-	771	1,577	1,160	500
Professional Development			2,894	1,223	919	305	2,000
Indirect Cost			936	-	8,062	1,686	3,709
Materials and Supplies			1,417	357	4,426	919	2,000
Capital Outlay: Tech Hardware			1,200	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 6,447	\$ 2,351	\$ 16,015	\$ 4,070	\$ 10,209
Grand Total	1.0	1.0	\$ 98,256	\$ 91,439	\$ 108,281	\$ 94,448	\$ 97,342

This grant is provided by the state for the employment of educational consultants assigned to child development diagnostics clinics for special education students.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240220

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Expanded GED

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880
Part-time other Professionals				\$ 4,546			
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 10,426	\$ 5,880	\$ 5,880
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 904	\$ 474	\$ 474
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ 1,080	\$ 1,974	\$ -	\$ -
Educational Materials		\$ -	2,777	-	-	-	1,527
Tech Hardware: Non-Capitalized		-	1,000	-	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 3,777	\$ 1,080	\$ 1,974	\$ -	\$ 1,527
Grand Total	-	-	\$ -	\$ 3,777	\$ 12,410	\$ 8,328	\$ 7,881

This funding is provided by the state to support the expansion of GED testing centers and to increase testing opportunities at established sites. NNPS uses funds to offer free test sessions to qualified GED testing candidates.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240460

Agreement Period: July 1, 2011 thru May 31, 2012

Required cash or in kind match: None

General Adult Education

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 25,250	\$ 22,484	\$ 25,113	\$ 25,113	
Sub-total: Personnel Costs	-	\$ -	\$ 25,250	\$ 22,484	\$ 25,113	\$ 25,113	
Sub-total: Fringe Benefits		\$ -	\$ 2,033	\$ 2,018	\$ 1,846	\$ 1,846	
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ 2,631	\$ 2,631	\$ 4,607	
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 2,631	\$ 2,631	\$ 4,607	
Grand Total	-	-	\$ -	\$ 27,283	\$ 27,133	\$ 29,590	\$ 31,566

This funding is supplied by the state to support diploma track coursework for adults. In NNPS, the funds are used to support the National External Diploma Program. The amounts awarded are based on the availability of funds at the state level and the number of programs applying for grants.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240206

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

Governor's Academy for Innovation, Technology & Engineering

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time teachers (Hourly)		\$ -	\$ -	\$ 1,829	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ 1,829	\$ -	\$ -	\$ -
Sub-Total: Fringe Benefits		\$ -	\$ -	\$ 181	\$ -	\$ -	\$ -
Non-Personnel Costs							
Capital Outlay: Additions		\$ -	\$ 7,723	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 7,723	\$ 4,020	\$ -	\$ -	\$ -
Grand Total	-	\$ -	\$ 7,723	\$ 2,010	\$ -	\$ -	\$ -

The Governor's Academy for Innovation, Technology & Engineering (GAITE) funds were awarded for the implementation of an academy for Engineering Technology with pathways in Mechanical and Electrical Technology at Heritage High School. The GAITE academy prepares innovators and technologists for Virginia's workforce, especially in the area of Science, Technology, Engineering, and Mathematics (STEM).

Grant Authority: VDOE New Horizon's Regional Center
 Agreement Period: December 1, 2008 thru June 30, 2009
 Required cash or in kind match: None

Hard to Staff

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 32,888	\$ 5,812	\$ 19,982	\$ 1,500	\$ -
Sub-total: Personnel Costs	-	-	\$ 32,888	\$ 5,812	\$ 19,982	\$ 1,500	\$ -
Sub-total: Fringe Benefits			\$ -	\$ 496	\$ 1,618	\$ 121	\$ -
Non-Personnel Costs							
Contract Services			\$ 1,500	\$ 7,200	\$ -	\$ 4,149	\$ -
Professional Development			9,225	2,449	-	-	-
Materials and Supplies			-	198	-	-	-
Educational Materials			-	-	12,296	3,245	5,572
Sub-total: Non-Personnel Costs			\$ 10,725	\$ 9,847	\$ 12,296	\$ 7,394	\$ 5,572
Grand Total	-	-	\$ 43,613	\$ 16,155	\$ 33,896	\$ 9,015	\$ 5,572

This grant provides mentoring support to new teachers who teach in schools meeting the VDOE criteria for this grant. It ensures all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

Grant Authority: CFDA 240340

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 58,478	\$ 17,287	\$ 48,047	\$ 56,893	\$ 40,560
Sub-total: Personnel Costs	-	-	\$ 58,478	\$ 17,287	\$ 48,047	\$ 56,893	\$ 40,560
Sub-total: Fringe Benefits			\$ -	\$ 1,392	\$ 3,868	\$ 5,619	\$ 3,265
Non-Personnel Costs							
Local Mileage			\$ -	\$ 560	\$ 780	\$ -	\$ -
Indirect Cost			-	-	-	-	-
Educational Materials			2,658	-	3,558	3,453	3,327
Sub-total: Non-Personnel Costs			\$ 2,658	\$ 560	\$ 4,338	\$ 3,453	\$ 3,327
Grand Total	-	-	\$ 61,136	\$ 19,239	\$ 56,253	\$ 65,965	\$ 47,152

This is an entitlement grant provided by the state to provide GED instruction and testing to students enrolled in local school divisions. NNPS funding is used entirely for part-time instructional personnel and instructional materials. The program serves over 300 students annually and has a GED pass rate over 90%.

Grant Authority: Virginia Lottery Funds CFDA 240203

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Teachers	13.0	13.0	\$ 577,110	\$ 656,599	\$ 544,266	\$ 601,502	\$ 599,414
Administrator	1.0	1.0	35,512	-	72,450	73,236	72,450
Clerical Support	1.0	1.0	-	16,494	25,539	26,325	25,500
Teacher Assistant	-	1.0		-	-	-	17,827
Substitutes Daily			-	19,511	19,701	7,713	12,000
Part-time Teachers (Hourly)			2,246	-	-	-	-
Part-time Assistants			3,960	-	10,209	18,037	-
Part-time Clerical Support			18,330	6,363	-	4,661	-
Sub-total: Personnel Costs	15.0	16.0	\$ 637,158	\$ 698,967	\$ 672,165	\$ 731,474	\$ 727,191
Sub-total: Fringe Benefits			\$ 194,870	\$ 232,727	\$ 217,078	\$ 207,885	\$ 239,624
Non-Personnel Costs							
Contract Services			\$ -	\$ 750	\$ 692	\$ 292	\$ 1,000
Internal Services			10	125	145	107	500
Telecommunications			-	307	-	-	126
Local Mileage			-	700	539	324	500
Professional Development			3,260	7,071	11,153	5,681	12,000
Indirect Cost			8,337	(313)	49,498	14,205	36,085
Materials and Supplies			6,378	16,482	26,596	15,476	27,000
Food supplies			-	-	-	291	-
Educational Materials			10,200	6,428	4,095	21,256	4,377
Capital Outlay: Replacement			27,264	2,314	-	-	2,699
Capital Outlay: Additions			372	-	27,020	3,205	14,798
Sub-total: Non-Personnel Costs			\$ 55,821	\$ 33,864	\$ 119,738	\$ 60,837	\$ 99,085
Grand Total	15.0	16.0	\$ 887,849	\$ 965,558	\$ 1,008,981	\$ 1,000,196	\$ 1,065,900

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on the a funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: CFDA 240220

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Mentor Teacher

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Substitutes			\$ -	\$ -	\$ 11,920	\$ -	\$ 17,221
Supplemental Salaries			\$ -	\$ -	\$ 7,450	\$ -	\$ 7,450
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 19,370	\$ -	\$ 24,671
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 1,493	\$ -	\$ 1,887
Grand Total	-	-	\$ -	\$ -	\$ 20,863	\$ -	\$ 26,558

Mentor programs help beginning teachers make a successful transition into teaching by relying on the expertise of veterans to provide a clinical, real-world training process. Districts that provide effective support attract the most capable candidates, who remain on the job and improve student performance.

Grant Authority: CFDA 440340

Agreement Period: July 1, 2011 through June 30, 2012

Required cash or in kind match: None

Leadership Development Academy

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ 11,509	\$ -	\$ 12,764	\$ -	
Materials and Supplies		\$ -	22	979	-	-	
Sub-total: Non-Personnel Costs		\$ -	\$ 11,531	\$ 979	\$ 12,764	\$ -	
Grand Total	-	-	\$ -	\$ 11,531	\$ 979	\$ 12,764	\$ -

In partnership with Old Dominion University and the Urban Learning and Leadership enter for a defined leadership development training program that addresses the leadership standards established by the Virginia Board of Education.

Grant Authority: CFDA 240294

Agreement Period: July 1, 2006 through June 30, 2009

Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 100,000	\$ 102,500	\$ 155,000	\$ 125,000	\$ 138,800
Sub-total: Personnel Costs	-	-	\$ 100,000	\$ 102,500	\$ 155,000	\$ 125,000	\$ 138,800
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ -	\$ 11,200
Grand Total	-	-	\$ 100,000	\$ 102,500	\$ 155,000	\$ 125,000	\$ 150,000

VDOE provides National Board Certified teachers an incentive bonus. The bonus is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has 54 teachers who are eligible for the incentive bonus.

Grant Authority: CFDA 240399

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: Supplemental pay (National Teacher Certification)

Project Graduation

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 11,106	\$ 25,302	\$ 35,223	\$ 12,920	
Part-time Service Personnel		\$ -	\$ 130	\$ -	\$ -	\$ -	
Sub-total: Personnel Costs	-	-	\$ 11,236	\$ 25,302	\$ 35,223	\$ 12,920	
Sub-total: Fringe Benefits			\$ 902	\$ 2,136	\$ 3,227	\$ 1,040	
Non-Personnel Costs							
Materials and supplies		\$ -	\$ -	\$ -	\$ 2,835	\$ -	
Food Supplies		\$ -	\$ -	\$ 657	\$ 2,665	\$ 3,000	
Educational Materials		\$ -	\$ 1,642	\$ 1,416	\$ 3,715	\$ 3,000	
Sub-total: Non-Personnel Costs		\$ -	\$ 1,642	\$ 2,073	\$ 9,215	\$ 6,000	
Grand Total	-	-	\$ -	\$ 13,780	\$ 29,511	\$ 47,665	\$ 19,960

Provides remedial instruction for high school students who have not earned verified credits for graduation. It assists students who need to earn verified credits to complete their diploma requirements. Isle of Wight County Schools serves as fiscal agent for this grant.

Grant Authority: CFDA 240415

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 1,120	\$ 9,664	\$ 18,287	\$ 34,388	
Sub-total: Personnel Costs	-	\$ -	\$ 1,120	\$ 9,664	\$ 18,287	\$ 34,388	
Sub-total: Fringe Benefits		\$ -	\$ -	\$ 1,254	\$ 1,472	\$ 2,773	
Non-Personnel Costs							
Contract Services		\$ 8,672	\$ -	\$ 29,125	\$ 25,322	\$ 19,038	
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ 6,371	
Postage		\$ -	\$ -	\$ -	\$ -	\$ 4,930	
Local Mileage		\$ -	\$ -	\$ 50	\$ 666	\$ -	
Sub-total: Non-Personnel Costs		\$ 8,672	\$ -	\$ 29,175	\$ 25,988	\$ 30,339	
Grand Total	-	\$ 8,672	\$ 1,120	\$ 40,093	\$ 45,747	\$ 67,500	

This is a state-funded competitive grant of up to \$75,000. Funds are used to provide services to increase GED credential earners. Newport News Public Schools uses funds for dropout recovery for classroom instruction, assessment, tutoring, testing, and test-scoring to allow adults in Newport News to pursue and attain a GED credential at no cost. NNPS also uses funds to conduct regional outreach efforts in a TV advertising campaign in cooperation with two other regional agencies which cover print and radio advertising.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240344

Agreement Period: July 1, 2011 thru May 31, 2012

Required cash or in kind match: None

Regional Literacy Coordinating Team

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ 1,916	\$ -	\$ 142	\$ -	
Other Miscellaneous Expenses		900	2,622	3,301	300	-	
Food Supplies		362	131	238	122	-	
Sub-total: Non-Personnel Costs		\$ 1,262	\$ 4,669	\$ 3,539	\$ 564	\$ -	
Grand Total	-	\$ 1,262	\$ 4,669	\$ 3,539	\$ 564	\$ -	

These funds are provided annually to promote the coordination of literacy services in Region 15. The funding is used to conduct regional meetings, professional development and to sustain community based literacy organizations by funding purchases of books, teaching materials. The fund also provides tuition assistance to adult learners. This grant has ended.

Grant Authority: County of Prince George

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 3,075	\$ 16,458	\$ 17,750	\$ 19,076	\$ 18,500
Sub-total: Personnel Costs	-	-	\$ 3,075	\$ 16,458	\$ 17,750	\$ 19,076	\$ 18,500
Sub-total: Fringe Benefits			\$ 186	\$ 1,319	\$ 1,429	\$ 1,518	\$ 1,500
Non-Personnel Costs							
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 3,261	\$ 17,777	\$ 19,179	\$ 20,594	\$ 20,000

The 1997 amendments to the Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students including those who are incarcerated. Each local school division with a regional or local jail in its jurisdiction is responsible for providing the services to support special education programs for incarcerated students.

Grant Authority: CFDA 240295

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or in kind match: None

Virginia Incentive Program for Speech-Language Pathologists

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 2,777	\$ 2,777
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 2,777	\$ 2,777
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ 223	\$ 223
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000

An effort to increase the pool of qualified speech-language pathologists in Virginia public schools.

Grant Authority: IDEA, Part B CFDA #84.027A

Agreement Period: July 1, 2011 thru September 30, 2012

Required cash or in kind match: None

VPSA Education Technology

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 1,167,250	\$ 129,234	\$ 1,918,742	\$ 925,365	\$ 1,064,000
Capital Outlay: Tech Infrastructure			-	179,639	-	-	-
Capital Outlay: Tech Hardware			979,615	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,146,865	\$ 308,873	\$ 1,918,742	\$ 925,365	\$ 1,064,000
Grand Total	-	-	\$ 2,146,865	\$ 308,873	\$ 1,918,742	\$ 925,365	\$ 1,064,000

VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL web-based Technology Initiative. The grant provides \$26,000 per school plus \$50,000 for the division. Schools that serve only pre-kindergarten students are not eligible for this grant. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2011 thru June 30, 2013

Required cash or in kind match: 20% match with 25% match for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Tech Software/On-Line Content			\$ -	\$ -	\$ 3,389	\$ -	
Capital Outlay: Tech Hardware		\$ 7,572	\$ 15,984		\$ 49,998		\$ 26,000
Sub-total: Non-Personnel Costs	\$ 7,572	\$ 15,984	\$ -	\$ 53,387	\$ -	\$ 53,387	\$ 26,000
Grand Total	-	-	\$ 7,572	\$ 15,984	\$ -	\$ 53,387	\$ 26,000

VPSA Technology program provides grant funding for Enterprise Academy to purchase additional technology to support the SOL web-based Technology Initiative.

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2011 thru June 30, 2013

Required cash or in kind match: None

American Association of Teachers of German

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Student Fees		\$ -	\$ 387	\$ 113	\$ -	\$ -	
Materials and Supplies		\$ -	\$ 500	\$ -	\$ -	\$ -	
Sub-total: Non-Personnel Costs		\$ -	\$ 887	\$ 113	\$ -	\$ -	
Grand Total	-	\$ -	\$ 887	\$ 113	\$ -	\$ -	

A mini grant from the American Association of Teachers of German, Inc. for a Kinder Learner Duetsch program to support school divisions in developing a German language program that would articulate into an existing or projected high school program.

Grant Authority: AATG

Agreement Period: January 1, 2008 thru June 30, 2009

Required cash or inkind match: None

An Achievable Dream

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Administrators	-	-	\$ 116,598	\$ 146,168	\$ 96,134	\$ -	\$ -
Other Professionals	1.0	1.0	\$ 55,660	\$ -	\$ 18,821	\$ 19,607	\$ 44,631
Security Officers			\$ 15,589	\$ 13,277	\$ 9,417	\$ 8,943	\$ 12,000
Instructional Assistants			\$ 20,155	\$ 19,471	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	1.0	1.0	\$ 208,002	\$ 178,916	\$ 124,372	\$ 28,550	\$ 56,631
Sub-total: Fringe Benefits			\$ 62,572	\$ 59,823	\$ 37,483	\$ 9,288	\$ 21,607
Non-Personnel Costs							
Local Mileage			\$ -	\$ 277	\$ -	\$ -	\$ 290
Sub-total: Non-Personnel Costs			\$ -	\$ 277	\$ -	\$ -	\$ 290
Grand Total	1.0	1.0	\$ 270,574	\$ 239,016	\$ 161,855	\$ 37,838	\$ 78,528

Funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.

Agreement Period: July 1, 2011 thru June 30, 2012

Required cash or inkind match: None

Best Friends Grant

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Services							
Supplemental Salaries			\$ 3,000	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 1,423	\$ 1,427	\$ 8,948	\$ -	\$ -
Grand Total	-	-	\$ 4,423	\$ 1,427	\$ 8,948	\$ -	\$ -

This grant strives to provide positive peer groups and creates an environment that raises aspirations and promotes achievement for middle and high school girls.

Grant Authority: Best Friends Foundation

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

Health Services Miscellaneous

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Costs							
Part-time Other Professionals			\$ -	\$ -	\$ 259	\$ -	\$ -
Sub-total: Personnel Costs	-	-			\$ 259		
Sub-Total: Fringe Benefits					\$ 21		
Non-Personnel Costs							
Materials and Supplies			\$ 2,006	\$ 814	\$ 995	\$ -	\$ -
Food Supplies			-	-	660	340	-
Other Miscellaneous Expenses			400	400	-	(118)	-
Sub-total: Non-Personnel Costs			\$ 2,406	\$ 1,214	\$ 1,655	\$ 222	\$ -
Grand Total	-	-	\$ 2,406	\$ 1,214	\$ 1,935	\$ 222	\$ -

School-based health center funds for staff development and other miscellaneous health services needs.

Grant Authority: Various Organizations

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

John Hopkins Algebra Study

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Personnel Services							
Part-time Other Professionals			\$ -	\$ 25,152	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 25,152	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ -	\$ 1,900	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 27,052	\$ -	\$ -	\$ -

John Hopkins University award for Menchville and Woodside high schools' participation in an Algebra I study.

Grant Authority: John Hopkins University

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

National Principals Initiative

Description	FTEs		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	2011	2012	Actuals	Actuals	Actuals	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 4,025	\$ -
Local Mileage		\$ 1,500	\$ 12,000	\$ 2,475	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 1,500	\$ 12,000	\$ 2,475	\$ 4,025	\$ -	\$ -
Grand Total	-	-	\$ 1,500	\$ 12,000	\$ 2,475	\$ 4,025	\$ -

A mini-grant from the University of Pittsburgh to support professional development for principals and other administrators.

Grant Authority: University of Pittsburgh

Agreement Period: July 1, 2007 thru June 30, 2010

Required cash or inkind match: None



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**Projected FY 2012 Required Local Effort
For Standards of Quality Accounts**

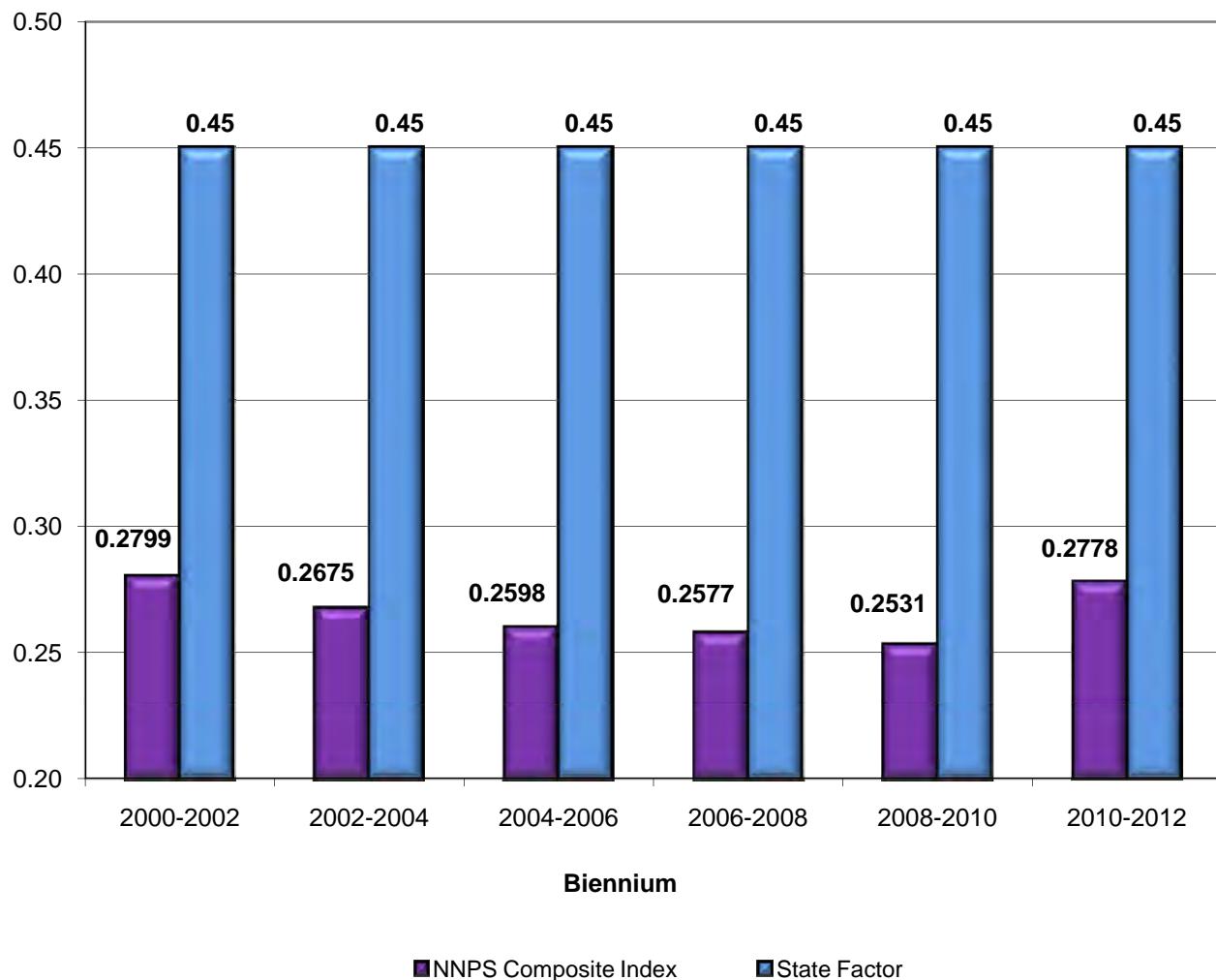
Projected FY 2012 Required Local Effort Based on the 2011 General Assembly's Adopted Amendments to HB 1500/SB 800

Division Number:	117
Division Name:	NEWPORT NEWS CITY
	Projected FY 2012
Unadjusted ADM:	27,951
Adjusted ADM:	27,951
Composite Index	0.2778
	Required Local Effort
Basic Aid	\$ 30,400,429
Textbooks *	314,940
Vocational Education	512,476
Gifted Education	349,415
Special Education	4,627,814
Prevention, Intervention & Remediation	1,211,307
VRS Retirement	1,840,255
Social Security	2,026,610
Group Life	77,648
English as a Second Language	228,054
Required Local Effort:	\$ 41,588,948

Note: The above amounts represent the projected FY 2012 Required Local Effort based on 2011 General Assembly's Adopted Amendments to HB 1500/SB 800. Note: Actual Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

*State Funding for Textbooks is provided from the general fund in the SOQ Service Area, as well as from Lottery proceeds in the Lottery Service Area. In addition, total state funding for English as a Second Language is now provided from Lottery proceeds. The Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

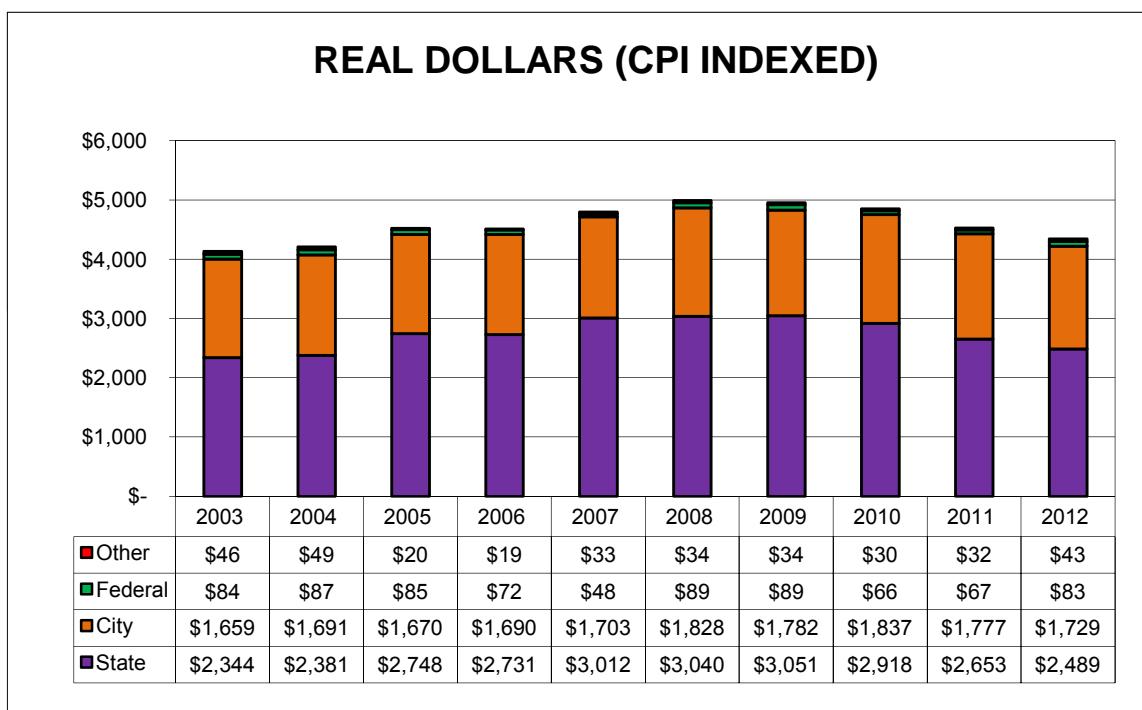
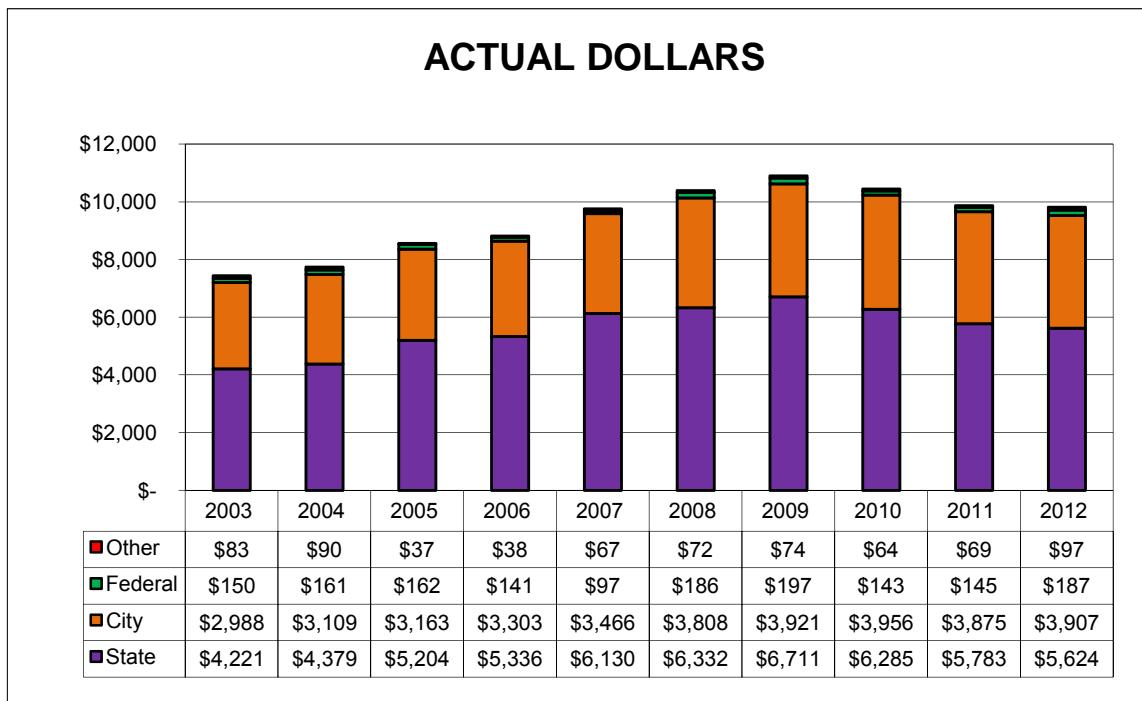
Composite Index - Measure of Local Wealth 2000 - 2012



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage (which can be anywhere between 20 and 80 percent) is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

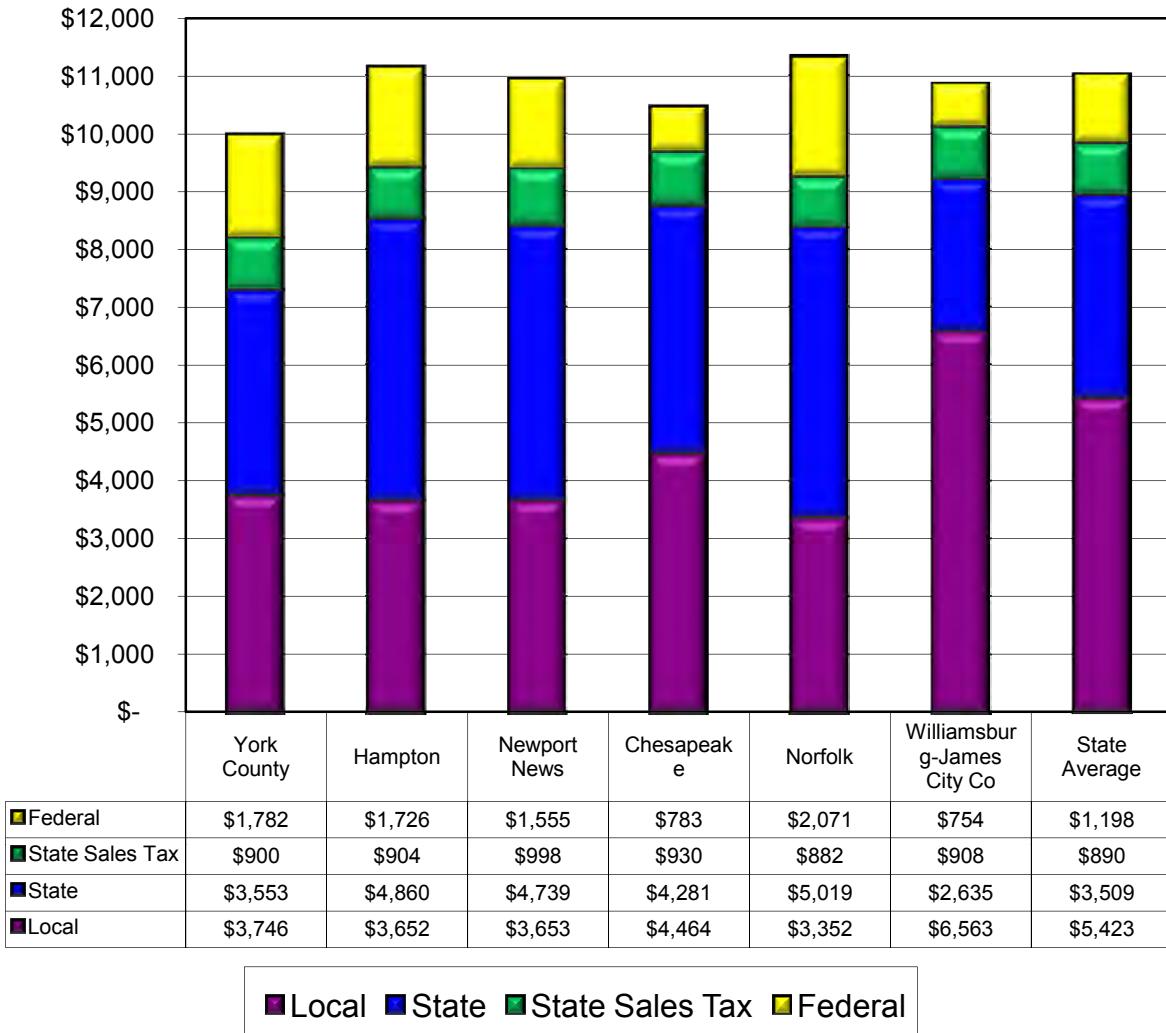
NNPS OPERATING FUND
REVENUE PER STUDENT BY SOURCE
FISCAL YEARS 2003 TO 2012 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

2012 March ADM = 27,951 (Projected)



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100)
 US Bureau of Labor Statistics
 Note: CPI-U as of July 2011

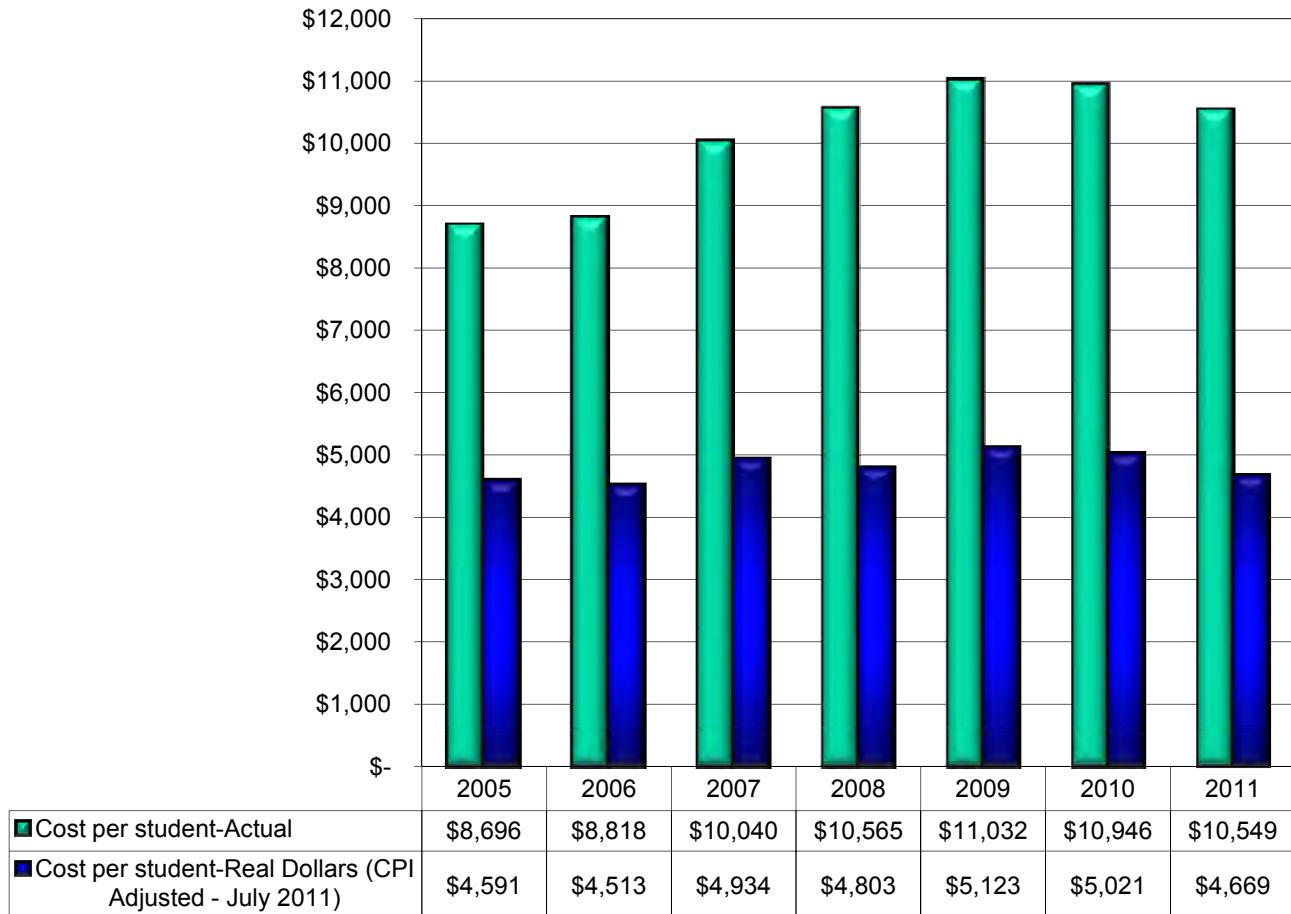
Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2010



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2010 (uses End-of-Year ADM for determining Cost Per Pupil)

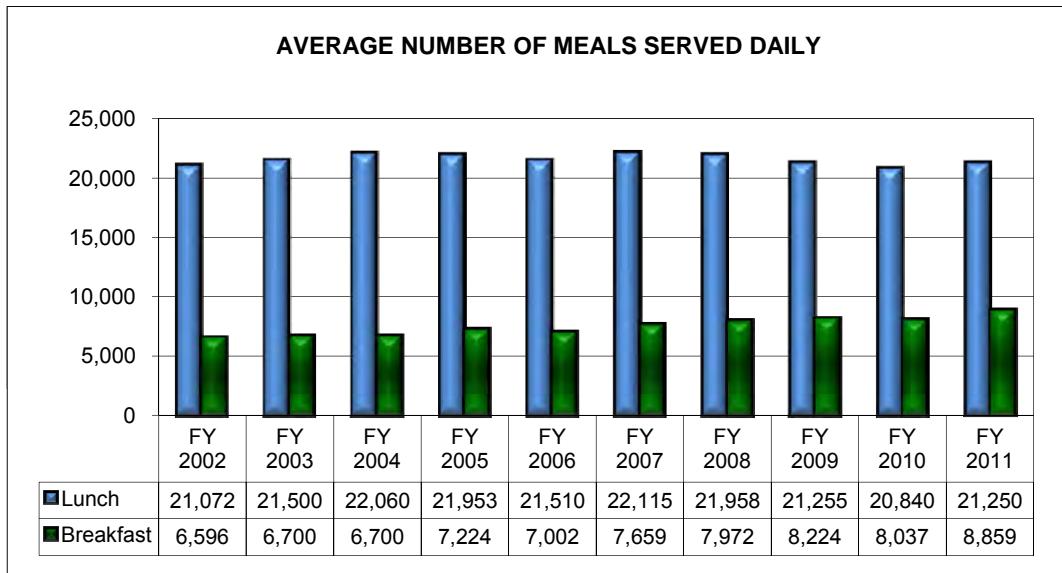
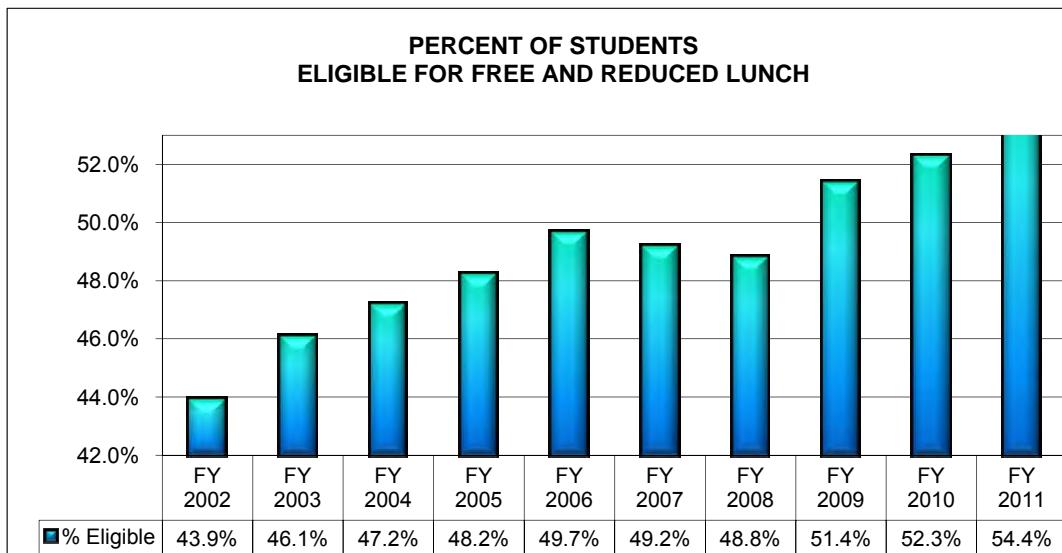
NNPS Operating Fund Cost Per Student Fiscal Years 2005-2011

Based on End-of-Year Membership



Source: Table 15 of the Superintendent's Annual Report for Virginia, July 2011 of Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July 2011

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Student composition based on NNPS Average Daily Membership as of October 31st. Average number of meals served reported by Child Nutrition Services Department.

FY 2011 Fast Facts

School Buildings

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School Combination	1
Total	42

Teaching Staff

Salaries	
Minimum	\$38,205
Maximum	\$56,761
NNPS Average	\$45,966
Number of teachers	2,224
With Master's degrees or above	1,170
Average years experience (overall)	12.8
Average years experience w/ NNPS	10.2
Turnover rate	6.8%

Student Information

Average Daily Membership (3/31)

Elementary	13,662
Middle	6,058
High	8,463
Total	28,183

Cost per Student (preliminary)

State	\$ 4,512
State Sales Tax	\$ 1,049
Federal	\$ 1,729
Local	\$ 3,259
Total	\$10,549

% of Free and Reduced Lunch

End-of-Year ADM

Scholastic Assessment Test Scores

Math Mean Scores	
NNPS	451
State	509
Nation	514
Verbal Mean Scores	
NNPS	459
State	512
Nation	497
Number of Seniors Taking SAT	1,153

Advanced Placement Testing

Number of AP Examinations	2,720
---------------------------	-------

Demographics

Total Fall Membership

30,488

Subgroup:

- Black	57.7 %
- White	29.0 %
- Hispanic	9.9 %
- Asian/Pacific Islander	3.0 %
- Multi-Race	1.9 %
- Native American	0.5 %

Special Education:

12.5%

Talented and Gifted:

8.2%

Economically Disadvantaged:

46.5%

Please note: The demographic information presented above is an approximate "snapshot" of our student demographic data taken in October 2010. This snapshot includes all students (full- and part-time, preschoolers, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.





FY 2011*

Where the money goes:

\$10,549 Per Pupil Expenditure



Technology
\$452

Instructional
Support
\$419

(interventionists,
coaches, staff
development)

Pupil
Transportation
\$592

Office of the
Principal
\$571

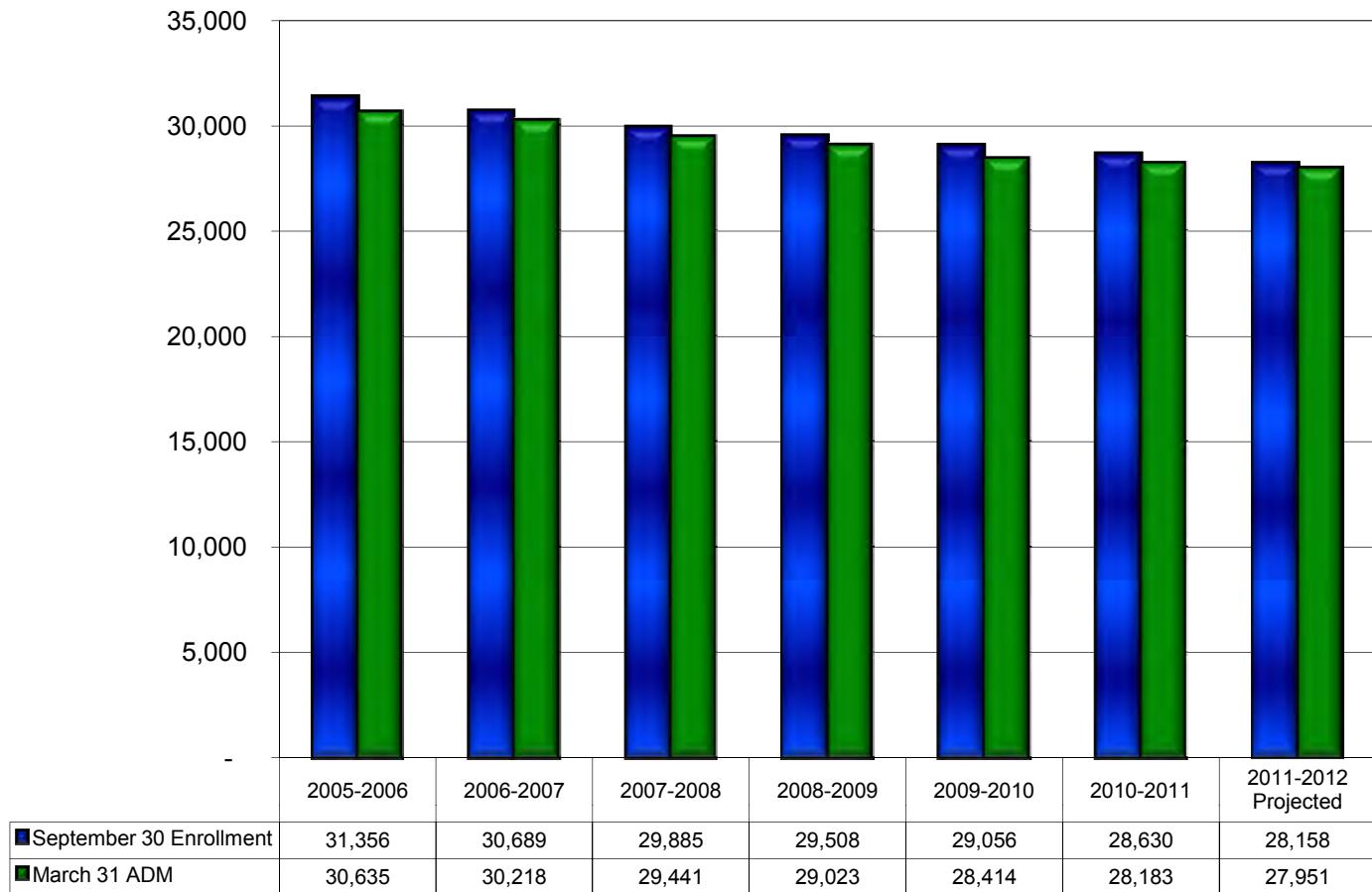
Building
Maintenance,
Custodial and
Security
\$1,172

Classroom
\$5,648
(teachers, assistants,
educational
materials)



*Preliminary

NEWPORT NEWS PUBLIC SCHOOLS
K-12 Student Enrollment Trends
Fiscal Year 2006 - 2012



Source: Virginia Department of Education Student Enrollment as of Sept 30, 2010; NNPS projected Average Daily Membership (ADM) for March 31, 2011; projected enrollment for Sept 30, 2011 and projected ADM for March 31, 2012

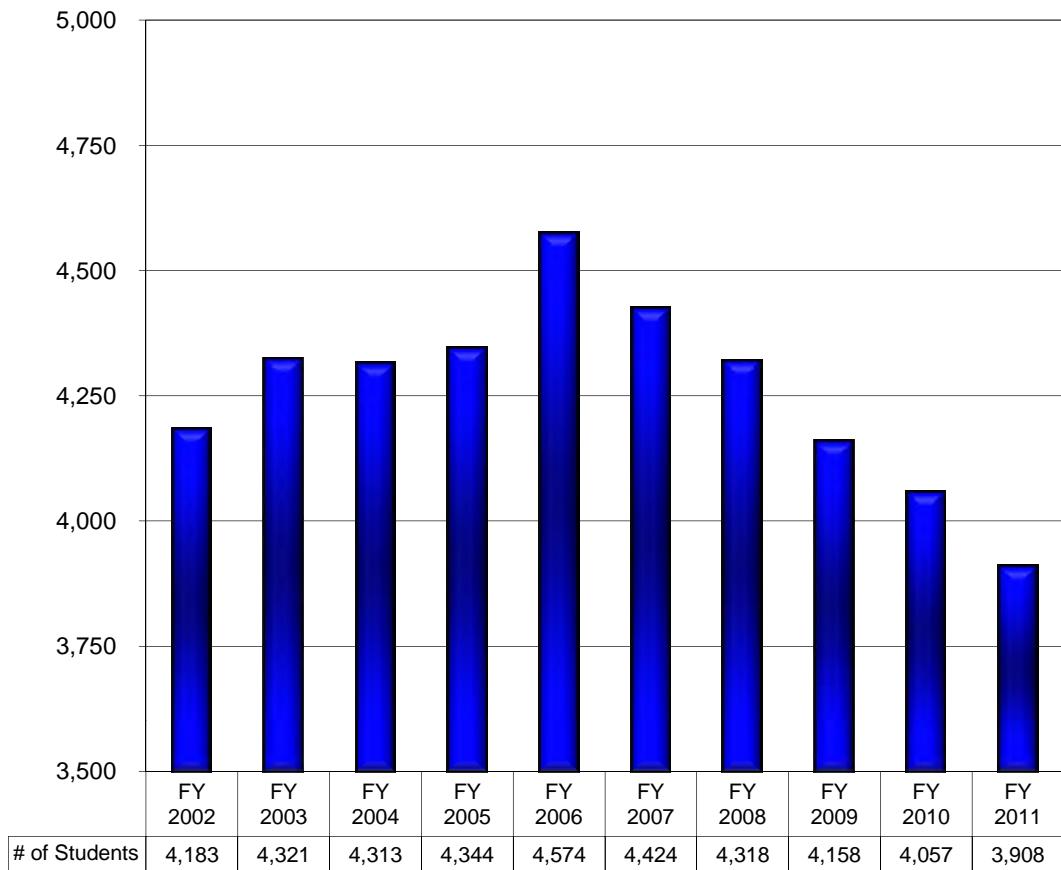
NEWPORT NEWS PUBLIC SCHOOLS
K-12 Student Enrollment Trends
FY 1997-2012

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
1996-97	15,949	7,464	8,044	31,457	0.56%	15,870	7,440	7,881	31,191	1.13%
1997-98	16,007	7,524	8,403	31,934	1.52%	15,961	7,501	8,217	31,679	1.56%
1998-99	15,888	7,417	8,795	32,100	0.52%	15,904	7,382	8,567	31,853	0.55%
1999-00	15,882	7,344	8,949	32,175	0.23%	15,691	7,256	8,842	31,789	-0.20%
2000-01	15,443	7,351	8,974	31,768	-1.26%	15,343	7,304	8,916	31,563	-0.71%
2001-02	15,155	7,498	8,986	31,639	-0.41%	15,060	7,451	8,929	31,440	-0.39%
2002-03	14,739	7,774	9,170	31,683	0.14%	14,672	7,739	9,129	31,540	0.32%
2003-04	14,603	7,824	9,257	31,684	0.00%	14,430	7,756	9,171	31,357	-0.58%
2004-05	14,193	7,678	9,621	31,492	-0.61%	14,034	7,553	9,240	30,827	-1.69%
2005-06	14,190	7,391	9,775	31,356	-0.43%	14,029	7,253	9,353	30,635	-0.62%
2006-07	14,033	7,036	9,620	30,689	-2.13%	13,838	7,154	9,226	30,218	-1.36%
2007-08	13,645	6,799	9,441	29,885	-2.62%	13,551	6,716	9,174	29,441	-2.57%
2008-09	13,746	6,434	9,328	29,508	-1.26%	13,640	6,344	9,039	29,023	-1.42%
2009-10	13,861	6,199	8,996	29,056	-1.53%	13,354	6,211	8,849	28,414	-2.10%
2010-11	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-0.81%
2010-12	13,600	5,981	8,577	28,158	-1.65%	13,136	6,110	8,705	27,951	-0.82%
2012-13	13,386	5,887	8,442	27,715	-1.57%	13,106	5,863	8,357	27,326	-2.24%
2013-14	13,315	5,856	8,397	27,568	-0.53%	13,036	5,832	8,313	27,181	-0.53%
2014-15	13,306	5,852	8,392	27,550	-0.07%	13,028	5,828	8,308	27,163	-0.07%

NNPS enrollment projections are made using a technique called grade-progression that uses two variables of births and student enrollment. Birth data are used to make projections of kindergarten enrollment. The Center for Health Statistics, part of the Virginia Department of Health, is the source for birth statistics. Student membership, tabulated for each grade is the basis for predicting next year's enrollment, which becomes the basis for forecasting enrollment in future years. The grade-progression ratio is the ratio of the number of students in a grade divided by the number of students in the previous grade. These ratios can be greater to or less than one depending student migration and other external variables that influence enrollment. Historical grade-progression help capture the net effect of all the different factors affecting student enrollment, retention, and promotion. While this method is capable of producing very accurate projections for large divisions, accuracy for larger populations, e.g. division enrollment, over a shorter period of time are more accurate than that of smaller populations, e.g. grade levels.

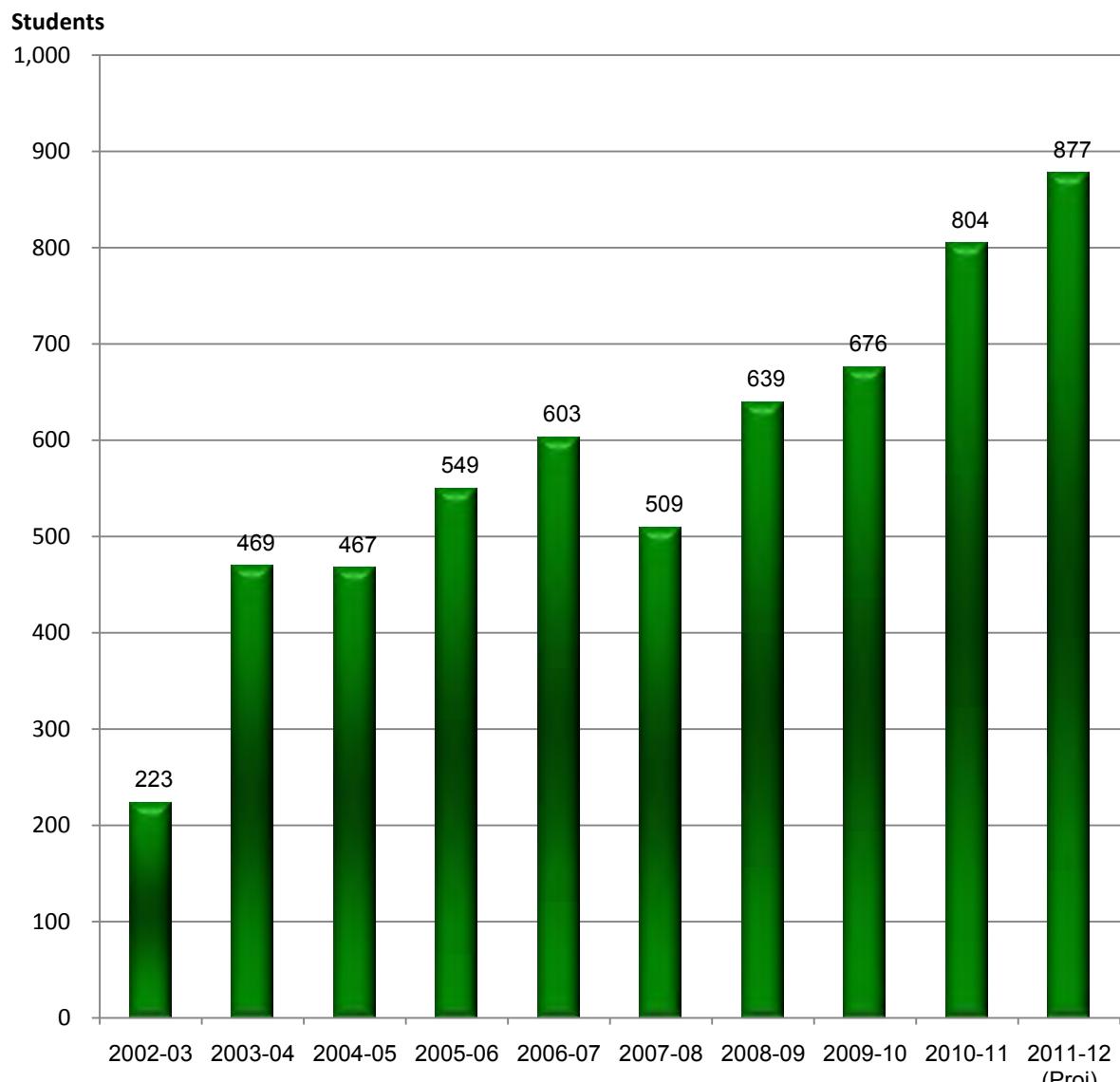
Source: Virginia Department of Education Student Enrollment as of Sept 30, 2009; NNPS projected Average Daily Membership (ADM) for March 31, 2010; projected enrollment for Sept 30, 1010 and projected ADM for March 31, 1011

Newport News Public Schools
Special Education Students (w/ Signed IEPs as of December 1st)
FY 2002 - FY 2011



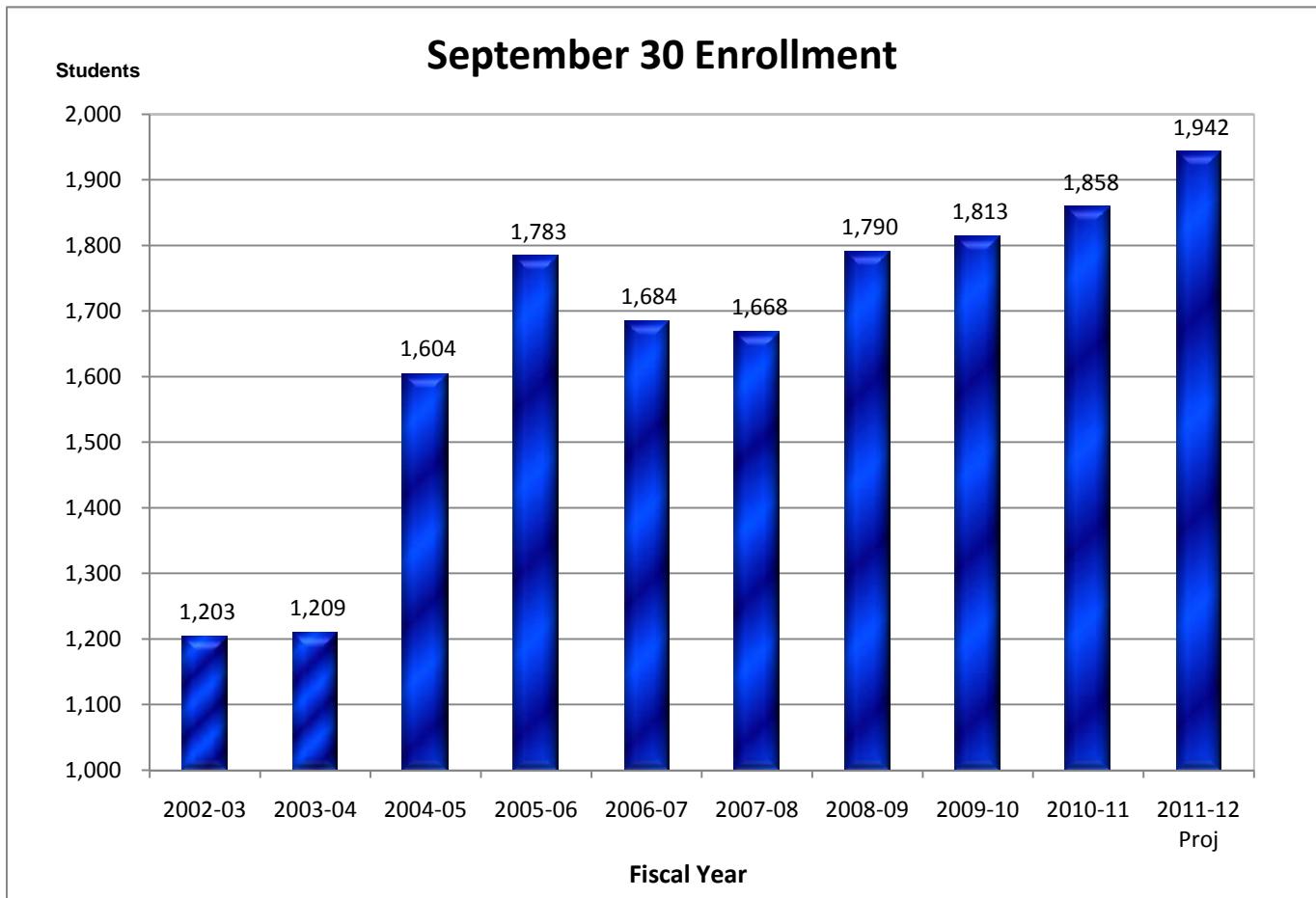
Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

Newport News Public Schools
English As A Second Language (ESOL) Enrollment
FY 2003 - FY 2012



Bilingual (ESOL) students have increased by 86% over the past five years. There is an estimated 877 students to be enrolled in ESOL for FY 2011-12.

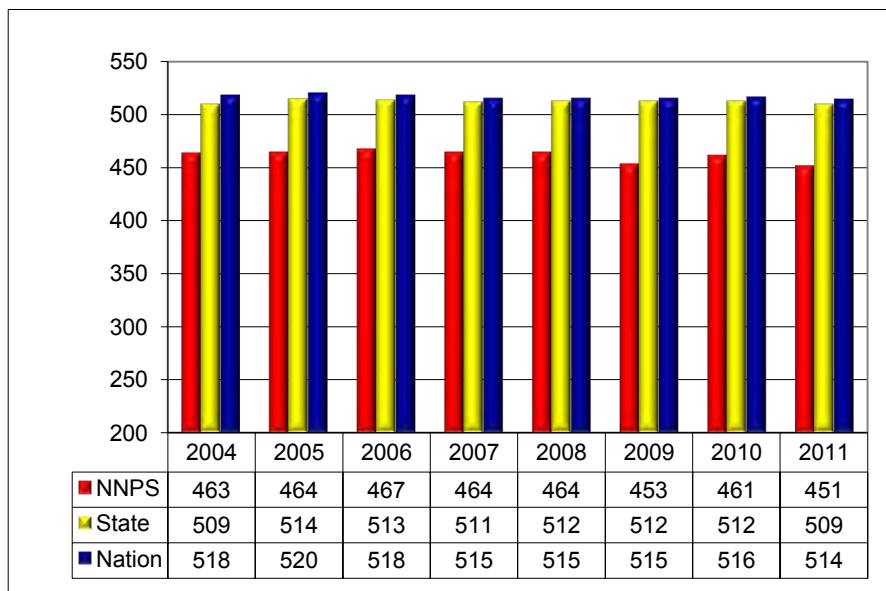
NEWPORT NEWS PUBLIC SCHOOLS
Pre-School Enrollment Trends
FY 2003 - FY 2012



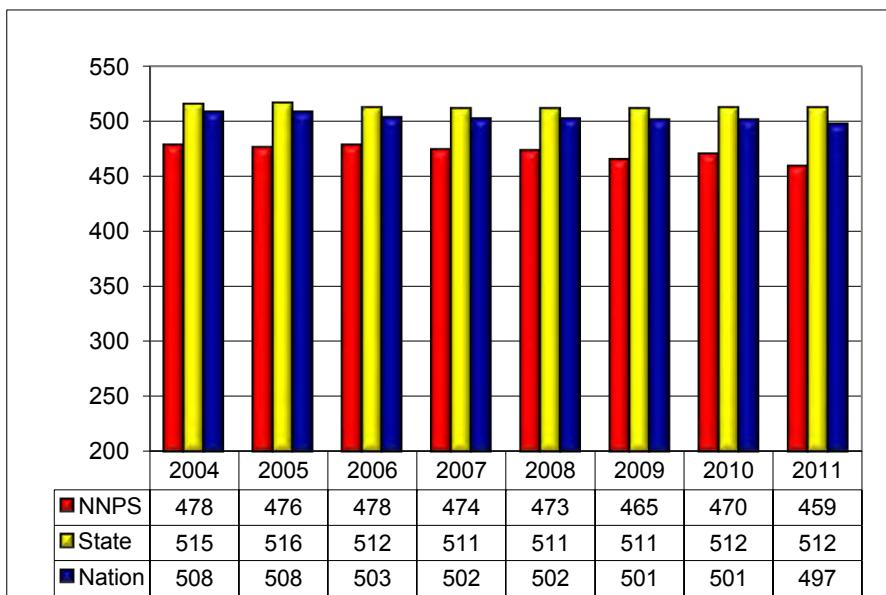
Source: Virginia Department of Education Student Enrollment as of September 30, 2010 and NNPS projected enrollment for September 30, 2011

Newport News Public Schools
Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2004 - 2011

Math Mean Scores



Verbal Mean Scores



Number of Seniors Taking the SAT

2005	2006	2007	2008	2009	2010	2011
1,154	1,107	1,180	1,042	1,056	1,058	1,153

Source: Newport News Public Schools Testing Department

**Results of Spring 2007, 2008, 2009, 2010 and 2011
Standards of Learning (SOL) Tests**

Percent of Students Passing

Grade 3														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Reading	80	83	85	75	73	(2)	(7)	80	84	86	83	83	-	3
Mathematics	86	86	85	90	87	(3)	1	89	89	89	92	91	(1)	2
Science	85	86	84	87	81	(6)	(4)	88	88	89	91	90	(1)	2
History/Social	91	91	91	91	78	(13)	(13)	92	93	93	93	85	(8)	(7)
Grade 4														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Reading	87	85	89	81	79	(2)	(8)	87	88	89	88	87	(1)	-
Mathematics	78	81	83	82	83	1	5	81	84	86	88	89	1	8
Virginia Studies	78	76	88	80	89	9	11	83	83	88	87	89	2	6
Grade 5														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Writing	80	81	82	84	81	(3)	1	89	87	86	88	87	(1)	(2)
English: Reading	85	86	89	87	83	(2)	(2)	87	89	92	90	89	(1)	2
Mathematics	86	87	88	87	88	(1)	2	87	88	90	90	89	(1)	2
Science	87	88	83	84	85	1	(2)	88	88	88	88	87	(1)	(1)
Grade 6														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Reading	83	76	79	80	82	2	(1)	84	85	86	88	87	(1)	3
Mathematics	52	61	66	67	69	2	17	60	68	73	77	73	(4)	13
U.S. History to 1877	54	66	61	64	76	12	22	69	74	74	78	81	3	12

Source: Newport News Public Schools Testing Department

**Results of Spring 2007, 2008, 2009, 2010 and 2011
Standards of Learning (SOL) Tests**

Percent of Students Passing

Grade 7														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Reading	79	78	82	82	83	1	4	82	86	88	89	89	-	7
Mathematics	49	61	62	64	66	2	17	56	65	71	75	77	2	21
U.S. History 1877 to Present	81	88	87	85	82	(3)	1	87	92	92	91	85	(6)	(2)

Grade 8														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Writing	85	88	87	87	83	(4)	(2)	86	87	89	91	88	(3)	2
English: Reading	76	77	83	87	86	(1)	10	80	83	87	90	90	-	10
Mathematics	72	79	76	80	75	(5)	3	77	83	85	87	82	(5)	5
Science	86	89	87	88	88	-	2	89	90	90	92	88	(4)	(1)
History/Civics & Economics	73	81	77	77	80	3	7	83	84	84	86	84	(2)	1

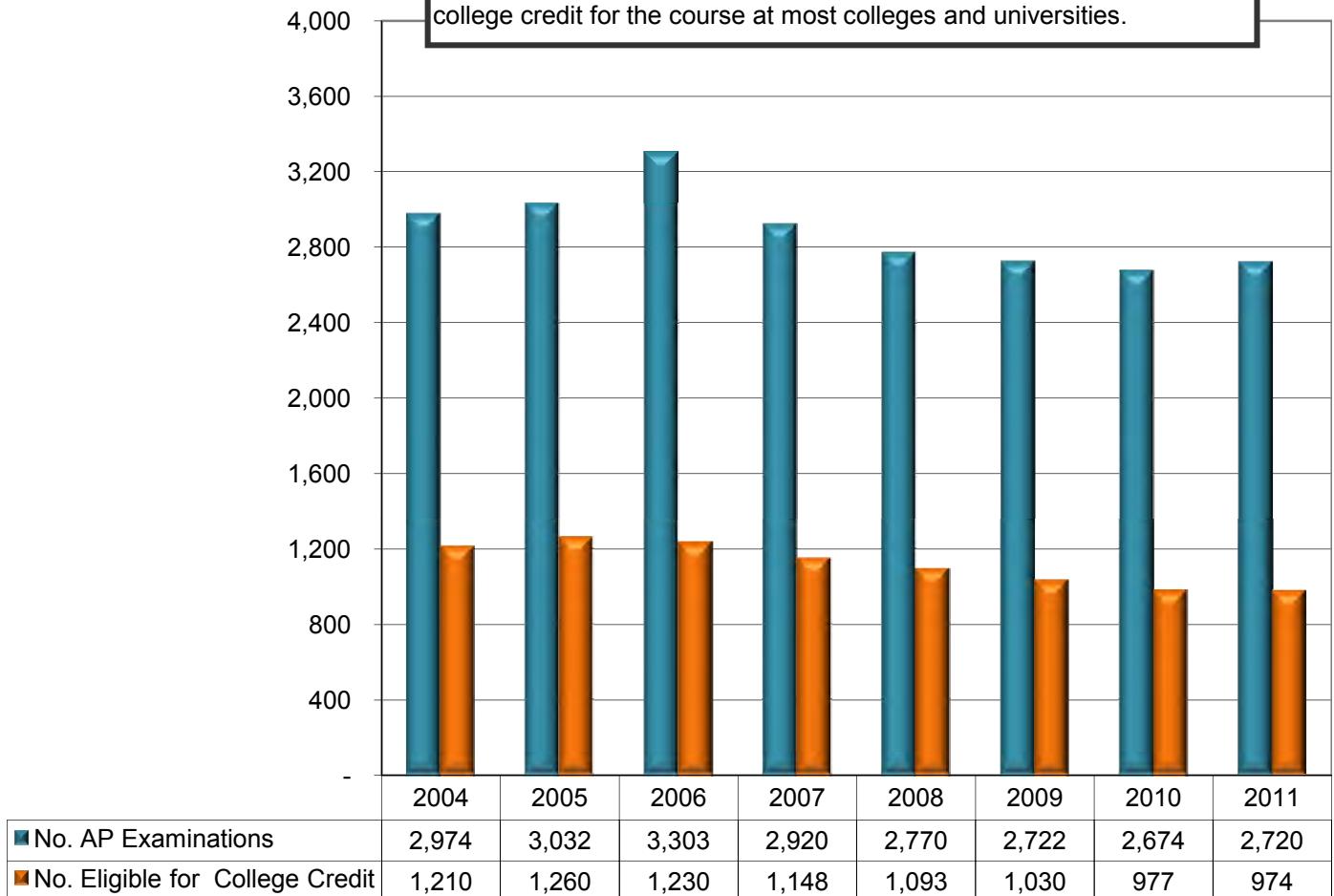
End of Course														
Test	Division						State							
	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011	2007	2008	2009	2010	2011	Change from 2010 to 2011	Change from 2007 to 2011
English: Writing	91	92	90	91	90	(1)	(1)	92	92	92	92	93	1	1
English: Reading	91	92	92	91	91	-	-	94	94	95	94	94	-	-
Algebra I	91	92	91	91	92	1	1	92	93	94	94	94	-	2
Geometry	77	76	74	79	78	(1)	1	86	87	87	88	87	(1)	1
Algebra II	79	78	81	84	87	3	8	88	90	91	91	91	-	3
Biology	79	79	80	83	84	1	5	87	88	88	89	90	1	3
Chemistry	88	86	89	88	93	5	5	91	92	93	93	93	-	2
Earth Science	80	81	81	80	86	6	6	85	86	87	88	89	1	4
U. S. History	91	94	93	91	75	(16)	(16)	93	94	95	95	83	(12)	(10)
World History I	89	94	94	92	79	(13)	(10)	89	91	93	93	81	(12)	(8)
World History II	94	95	96	91	82	(9)	(12)	92	92	93	92	82	(10)	(10)
World Geography	82	80	78	76	75	(1)	(7)	83	84	86	86	85	(1)	2

Source: Newport News Public Schools Testing Department

Newport News Public Schools Advanced Placement Testing

Participation Levels and College Credits Earned FY 2004 - 2011

In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.

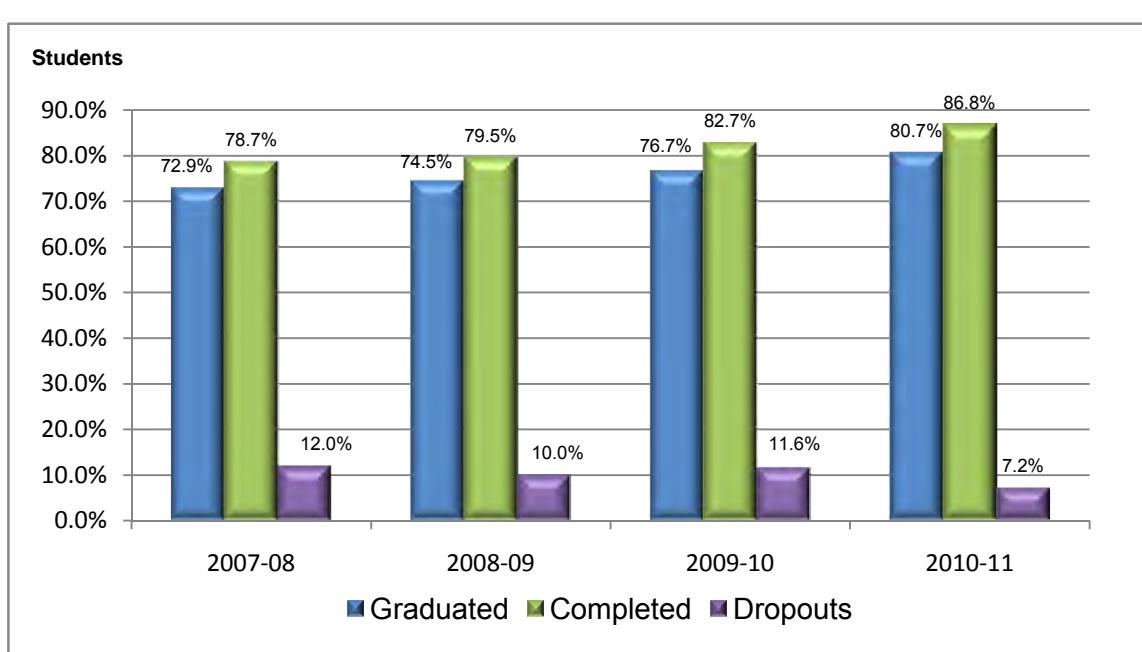


Source: Newport News Public Schools Testing Department

NEWPORT NEWS PUBLIC SCHOOLS

On-Time Graduation Rates, Completion Rates, and Drop-out Rates

FY 2008-2011



Notes:

To improve the NNPS graduation and completion rates, the division has taken the following actions:

- * Created a robust freshman transition team including ten graduation coaches who concentrate on identifying potential issues early and work with students to provide encouragement, interventions and resources throughout the year.
- * Expanded our on-line credit recovery capacity and now have over 500 students per year actively enrolled in NovaNET, either while at school or in the evenings through our alternative education department. Last year, students successfully completed over 1,000 courses on-line to get back on track for graduation.
- * Opened, furnished, and staffed two centers for GED preparation and testing, ESL, Adult Basic Education and Credit Recovery.
- * Successfully re-entered 1,044 students over the last four years into traditional schools, alternative placements, and GED programs.

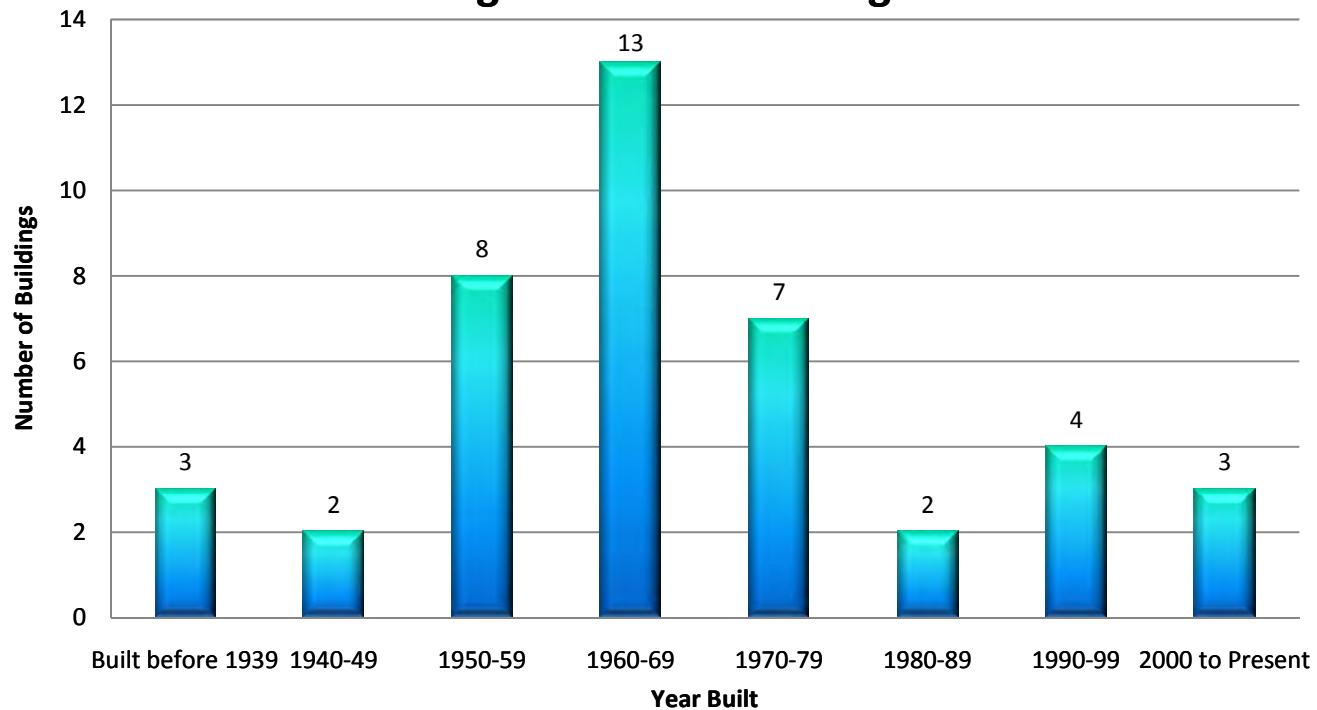
█ Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.

█ Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.

█ Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

Newport News Public Schools

Age of School Buildings



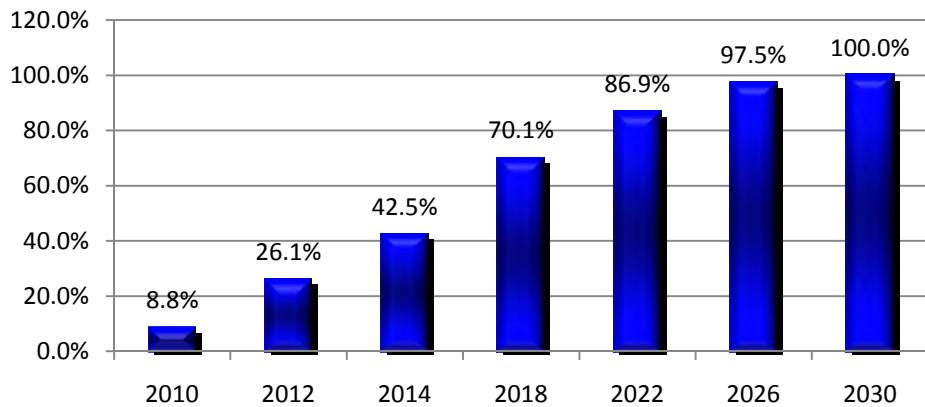
Original Construction Date	Number of Buildings
Built before 1939	3
1940-49	2
1950-59	8
1960-69	13
1970-79	7
1980-89	2
1990-99	4
2000 to Present	3
Total Buildings	42

The Newport News Public Schools operates 24 elementary schools, seven middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school.

Newport News Public Schools
Debt Service Fund
Debt Retirement Summary

Year Ended June 30	Principal	Interest	Total	Cumulative Percent Principal Retired
2010	\$ 10,032,243	\$ 4,844,247	\$ 14,876,490	8.8%
2011	9,637,573	4,512,000	14,149,573	17.3%
2012	9,986,338	3,942,083	13,928,421	26.1%
2013	9,187,736	3,729,108	12,916,844	34.2%
2014	9,359,075	3,354,457	12,713,532	42.5%
2015	9,580,423	2,949,275	12,529,698	50.9%
2016	7,967,848	2,579,017	10,546,865	58.0%
2017	7,719,876	2,224,423	9,944,299	64.8%
2018	6,080,197	1,909,774	7,989,971	70.1%
2019	5,588,172	1,636,926	7,225,098	75.0%
2020	4,739,847	1,390,603	6,130,450	79.2%
2021	4,562,802	1,177,474	5,740,276	83.2%
2022	4,182,897	871,244	5,054,141	86.9%
2023	3,877,468	689,202	4,566,670	90.3%
2024	3,493,377	527,642	4,021,019	93.4%
2025	3,169,520	384,661	3,554,181	96.2%
2026	1,422,518	259,188	1,681,706	97.5%
2027	1,418,243	105,375	1,523,618	98.7%
2028	990,154	51,113	1,041,267	99.6%
2029	227,850	14,383	242,233	99.8%
2030	227,850	4,842	232,692	100.0%
Totals	\$ 113,452,007	\$ 37,157,037	\$ 150,609,044	

Cumulative Percent of Debt Retired by Year



Under state statute, the School Board can only incur long-term debt with approval of the City Council. With the exception of several small operating leases, all long-term debt is held in the name of the city and is the city's responsibility. However, for budgetary purposes, debt service is included in the school Operating Budget. NNPS has no legal debt limit as the school district is not permitted to issue bonded indebtedness.

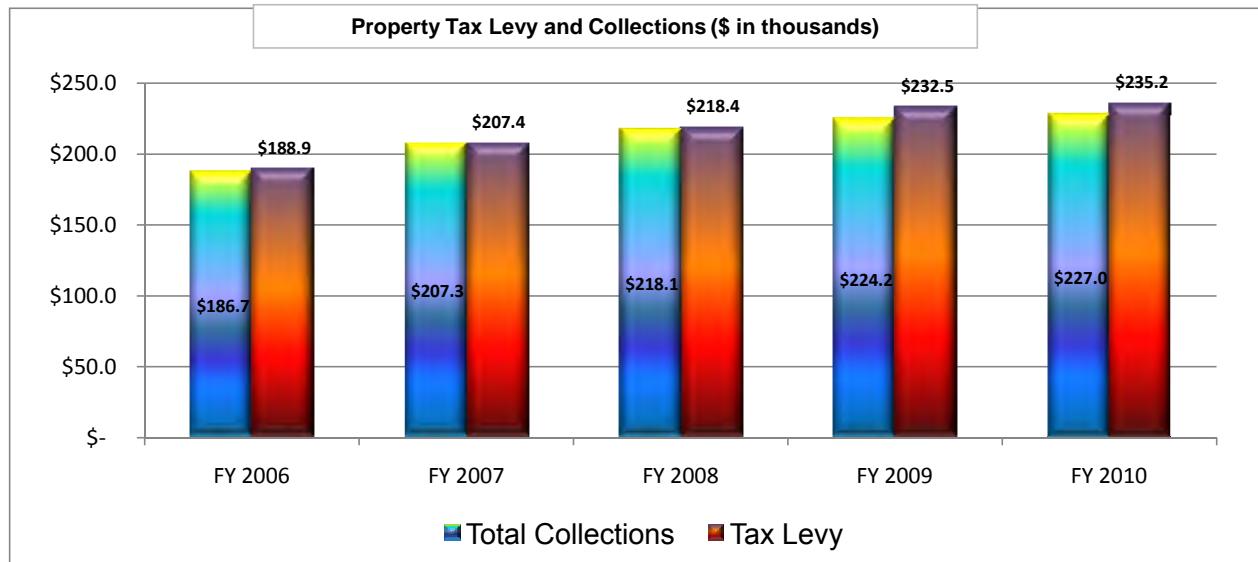
The above information includes general obligation bonded and literary loan indebtedness existing as of July 1, 2009 only. Excludes capital leases and facility notes payable and any debt to be issued in the future.

City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)											
Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012				
Real Estate											
General	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10				
Public Service Corporations	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10				
Personal Property											
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25				
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75				
Mobile Homes	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10				
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25				
Public Svc Corp (Machinery/Tools)	\$ 1.24	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10				
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00				
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90				

Property Tax Levy and Collections

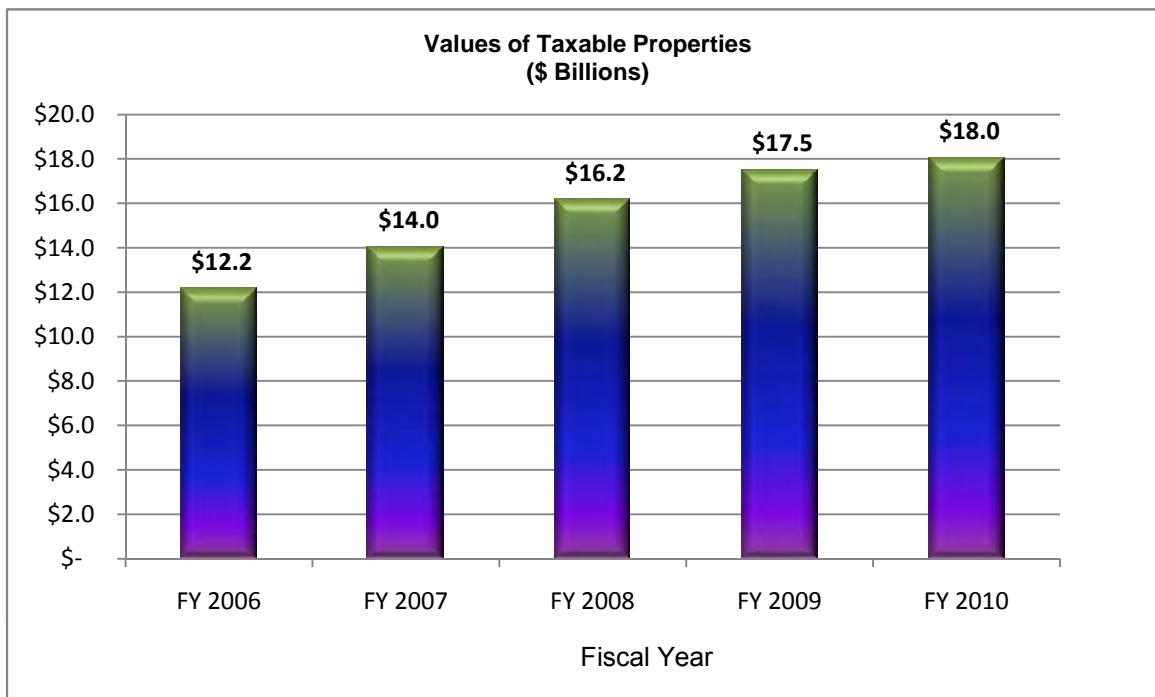
	(\$ in thousands)				
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Total Collections	\$186,650	\$207,277	\$218,074	\$224,199	\$227,030
Tax Levy	\$188,870	\$207,427	\$218,395	\$232,507	\$235,225
Percent of Levy	98.8%	99.9%	99.9%	96.4%	96.5%



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2010

City of Newport News Assessed Value of Taxable Property

Projects	(\$ in thousands)				
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Taxable Assessed Value	\$ 12,152,263	\$ 14,027,370	\$ 16,178,233	\$ 17,488,713	\$ 18,048,533



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2009

K-3 Class Size Reduction Program Payments - State Share of Cost
Projected Payments for FY 2012
Based on 2011 General Assembly Adopted Amendments to HB 1500/SB 800

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the October 2008 free lunch eligibility rate, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	October 2008 Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Expected Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School
Hilton	16.19%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
Deer Park	20.00%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
David A. Dutrow	24.25%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
General Stanford	24.41%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
Richneck	26.06%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
R.O. Nelson	29.90%	Free Lunch < 30%	Free Lunch < 30%	Free Lunch < 30%
B.C. Charles	31.10%	19:1	19:1	24:1
Richard T. Yates	32.20%	19:1	19:1	24:1
Kiln Creek	33.70%	19:1	19:1	24:1
Riverside	36.11%	19:1	19:1	24:1
Lee Hall	37.25%	19:1	19:1	24:1
Joseph H. Saunders	40.90%	19:1	19:1	24:1
T. Ryland Sanford	41.19%	19:1	19:1	24:1
Oliver C. Greenwood	43.54%	19:1	19:1	24:1
Hiddenwood	51.25%	18:1	18:1	23:1
L.F. Palmer	52.97%	18:1	18:1	23:1
Willis A. Jenkins	53.18%	18:1	18:1	23:1
Horace H. Epes	59.44%	17:1	17:1	22:1
George J. McIntosh	60.16%	17:1	17:1	22:1
Carver	61.93%	17:1	17:1	22:1
Sedgefield	62.09%	17:1	17:1	22:1
South Morrison	67.82%	16:1	16:1	21:1
Newsome Park	68.17%	16:1	16:1	21:1
Magruder	83.59%	14:1	14:1	19:1
Achievable Dream Academy	83.98%	14:1	14:1	19:1
John Marshall	89.62%	14:1	14:1	19:1

K-3 Class Size Reduction Program Payments - State Share of Cost
Projected Payments for FY 2012
Based on 2011 General Assembly Adopted Amendments to HB 1500/SB 800

The state's incentive payments to Newport News Public Schools in FY 2012 are budgeted at \$4.1 million. Payments are contingent upon achieving the state's pupil-teacher target ratios. Newport News Public Schools is expected to achieve the state's pupil-teacher target ratios in FY 2012.

State payments are based on the number of K-3 students enrolled at each school and the percentage of students receiving free lunches equalized based upon local district composite indices. State funding for Newport News Public Schools based upon the FY 2012 local composite index of .2778 is as follows:

% Free Lunch Students	Pupil-Teacher Ratio	Maximum Class Size	FY 12 State Funding Per Student	FY 12 NNPS State Funding Per Student (LCI: 1-.2778)
75 % or more	14:1	19	\$1,502	\$417
70% but less than 75%	15:1	20	\$1,245	\$346
65% but less than 70%	16:1	21	\$1,024	\$284
55% but less than 65%	17:1	22	\$ 832	\$231
45% but less than 55%	18:1	23	\$ 659	\$183
30% but less than 45%	19:1	24	\$ 512	\$142
Less than 30%*			\$ 0	\$ 0

* State funding for the K-3 Primary Class Size Reduction program, which is funded by Lottery proceeds, was reduced due to the adopted fringe benefit rates. In addition, the General Assembly's adopted budget limits participation in this program to schools with free lunch eligibility percentages greater than or equal to thirty percent, thereby eliminating the 20 to 1 K-3 Primary Class Size ratio.

Comparison of Newport News Public Schools and State Requirements

The state funding formula for basic aid is based on the SOQ staffing standards. These are **minimum standards** and are intended only for determining state funding. The responsibility for education funding in Virginia is shared between the state and the locality and all localities staff above the state staffing standards. Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Newport News Public Schools staffing standards with those required by state regulations:

INSTRUCTIONAL POSITIONS

Position	Current SOQ Staffing Requirements	Newport News Public Schools Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	Seventeen FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Vocational Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	State Requirement (student enrollment)	Newport News Public Schools Staffing
Principal	One half-time to 299 students One full-time at 300 students	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 students One full-time at 900 students	Full-time assistant at elementary school
Librarian	One half-time to 299 students One full-time at 300 students	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students Full-time position at 500 students, one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school.
Reading Specialist	One full-time at the discretion of the local school board	One full-time at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	2 clerks at 500 students or less 2.5 clerks at 800 students 3 clerks at 1,100 students 3.5 over 1,100

Comparison of Newport News Public Schools and State Requirements

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	State Requirement (student enrollment)	Newport News Public Schools Staffing
Principal	One full-time for each school to be employed on a 12-month basis	State standard
Assistant Principal	One full-time each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 80 students Full-time position at 400 students, one additional period per 80 students or major fraction thereof.	State standard
Clerical	One full-time plus one additional full-time for each 600 students beyond 200 students	2 clerks at 500 students or less 3 clerks at 750 students 4 clerks at 1,000 students 5 at 1,250 students 5.5 over 1,250
	One full-time for the library at 750 students	State standard

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	State Requirement (student enrollment)	Newport News Public Schools Staffing
Principal	One full-time for each school to be employed on a 12-month basis	State standard
Assistant Principal	One full-time each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students Full-time position at 350 students, one additional period per 70 students or major fraction thereof.	State standard, except that guidance director has a lower case load because of administrative responsibilities.
Clerical	One full-time plus an additional full-time for each 600 students beyond 200 students.	7 clerks at 1,500 students or less 8 clerks at 1,800 students 9-1/2 clerks over 1,800
	One full-time for the library at 750 students	State standard

Regulations Establishing Standards for Accrediting Public Schools in Virginia

Administrative and Support Staff Required

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

Newport News Public Schools

2011 - 2012 Teacher Salary Scales

Teacher Grade 35A Bachelors Degree

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	\$ 38,205	\$ 38,802	\$ 39,200	\$ 40,195	\$ 42,185	\$ 43,777	\$ 48,751	
1	\$ 38,380	\$ 38,980	\$ 39,379	\$ 40,379	\$ 42,378	\$ 43,977	\$ 48,974	
2	\$ 38,765	\$ 39,371	\$ 39,775	\$ 40,784	\$ 42,803	\$ 44,418	\$ 49,466	
3	\$ 38,800	\$ 39,406	\$ 39,810	\$ 40,821	\$ 42,842	\$ 44,458	\$ 49,510	\$ 43,270
4	\$ 39,044	\$ 39,654	\$ 40,060	\$ 41,077	\$ 43,111	\$ 44,737	\$ 49,821	\$ 43,542
5	\$ 39,305	\$ 39,919	\$ 40,329	\$ 41,352	\$ 43,399	\$ 45,037	\$ 50,155	\$ 43,833
6	\$ 39,703	\$ 40,323	\$ 40,737	\$ 41,771	\$ 43,839	\$ 45,493	\$ 50,663	\$ 44,277
7	\$ 40,101	\$ 40,728	\$ 41,145	\$ 42,190	\$ 44,278	\$ 45,949	\$ 51,171	\$ 44,721
8	\$ 40,502	\$ 41,135	\$ 41,557	\$ 42,611	\$ 44,721	\$ 46,409	\$ 51,682	\$ 45,168
9	\$ 40,907	\$ 41,546	\$ 41,972	\$ 43,038	\$ 45,168	\$ 46,873	\$ 52,199	\$ 45,620
10	\$ 41,520	\$ 42,169	\$ 42,601	\$ 43,683	\$ 45,845	\$ 47,575	\$ 52,981	\$ 46,304
11	\$ 42,143	\$ 42,802	\$ 43,241	\$ 44,338	\$ 46,533	\$ 48,289	\$ 53,777	\$ 46,999
12	\$ 42,776	\$ 43,444	\$ 43,889	\$ 45,003	\$ 47,231	\$ 49,014	\$ 54,583	\$ 47,704
13	\$ 43,417	\$ 44,095	\$ 44,548	\$ 45,678	\$ 47,939	\$ 49,748	\$ 55,402	\$ 48,419
14	\$ 44,068	\$ 44,757	\$ 45,216	\$ 46,364	\$ 48,659	\$ 50,495	\$ 56,233	\$ 49,145
15	\$ 44,729	\$ 45,428	\$ 45,894	\$ 47,058	\$ 49,388	\$ 51,252	\$ 57,076	\$ 49,882
16	\$ 45,401	\$ 46,110	\$ 46,583	\$ 47,765	\$ 50,130	\$ 52,021	\$ 57,933	\$ 50,631
17	\$ 46,081	\$ 46,801	\$ 47,281	\$ 48,481	\$ 50,881	\$ 52,801	\$ 58,802	\$ 51,390
18	\$ 46,772	\$ 47,503	\$ 47,990	\$ 49,208	\$ 51,644	\$ 53,593	\$ 59,683	\$ 52,161
19	\$ 47,474	\$ 48,216	\$ 48,710	\$ 49,947	\$ 52,419	\$ 54,397	\$ 60,579	\$ 52,943
20	\$ 48,186	\$ 48,939	\$ 49,441	\$ 50,696	\$ 53,205	\$ 55,213	\$ 61,487	\$ 53,738
21	\$ 48,908	\$ 49,672	\$ 50,182	\$ 51,456	\$ 54,003	\$ 56,041	\$ 62,409	\$ 54,543
22	\$ 49,643	\$ 50,418	\$ 50,935	\$ 52,228	\$ 54,814	\$ 56,882	\$ 63,346	\$ 55,362
23	\$ 50,387	\$ 51,174	\$ 51,699	\$ 53,011	\$ 55,636	\$ 57,735	\$ 64,296	\$ 56,192
24	\$ 51,142	\$ 51,941	\$ 52,474	\$ 53,806	\$ 56,470	\$ 58,601	\$ 65,260	\$ 57,034
25	\$ 51,910	\$ 52,721	\$ 53,262	\$ 54,614	\$ 57,317	\$ 59,480	\$ 66,239	\$ 57,890
26	\$ 52,689	\$ 53,512	\$ 54,061	\$ 55,433	\$ 58,177	\$ 60,372	\$ 67,233	\$ 58,759
27	\$ 53,478	\$ 54,314	\$ 54,871	\$ 56,264	\$ 59,049	\$ 61,277	\$ 68,241	\$ 59,640
28	\$ 54,281	\$ 55,130	\$ 55,695	\$ 57,109	\$ 59,936	\$ 62,197	\$ 69,265	\$ 60,535
29	\$ 55,096	\$ 55,956	\$ 56,530	\$ 57,965	\$ 60,835	\$ 63,130	\$ 70,304	\$ 61,443
30	\$ 55,922	\$ 56,795	\$ 57,378	\$ 58,834	\$ 61,747	\$ 64,077	\$ 71,358	\$ 62,364
**31	\$ 56,761	\$ 57,648	\$ 58,239	\$ 59,717	\$ 62,674	\$ 65,039	\$ 72,429	\$ 63,300

*Standard teacher contract length

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the FY 2011-2012 school year applied to their current annual salary.

Newport News Public Schools

2011 - 2012 Teacher Salary Scales

TEACHER GRADE 37A MASTERS DEGREE

STEP	192 DAY*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY ANNUAL SALARY
	ANNUAL SALARY							
0	\$ 40,879	\$ 41,518	\$ 41,944	\$ 43,008	\$ 45,138	\$ 46,841	\$ 52,164	LEAD
1	\$ 41,067	\$ 41,708	\$ 42,136	\$ 43,205	\$ 45,344	\$ 47,055	\$ 52,403	TEACHER
2	\$ 41,479	\$ 42,127	\$ 42,559	\$ 43,639	\$ 45,799	\$ 47,528	\$ 52,928	SECONDARY
3	\$ 41,516	\$ 42,165	\$ 42,597	\$ 43,678	\$ 45,841	\$ 47,570	\$ 52,976	\$ 46,299
4	\$ 41,777	\$ 42,429	\$ 42,865	\$ 43,952	\$ 46,128	\$ 47,869	\$ 53,309	\$ 46,590
5	\$ 42,057	\$ 42,714	\$ 43,152	\$ 44,247	\$ 46,437	\$ 48,190	\$ 53,666	\$ 46,902
6	\$ 42,482	\$ 43,146	\$ 43,589	\$ 44,695	\$ 46,908	\$ 48,678	\$ 54,209	\$ 47,377
7	\$ 42,908	\$ 43,579	\$ 44,026	\$ 45,143	\$ 47,378	\$ 49,166	\$ 54,753	\$ 47,851
8	\$ 43,337	\$ 44,014	\$ 44,466	\$ 45,594	\$ 47,851	\$ 49,657	\$ 55,300	\$ 48,330
9	\$ 43,771	\$ 44,454	\$ 44,910	\$ 46,050	\$ 48,330	\$ 50,154	\$ 55,853	\$ 48,813
10	\$ 44,426	\$ 45,121	\$ 45,583	\$ 46,740	\$ 49,054	\$ 50,905	\$ 56,690	\$ 49,545
11	\$ 45,093	\$ 45,798	\$ 46,268	\$ 47,442	\$ 49,791	\$ 51,669	\$ 57,541	\$ 50,288
12	\$ 45,770	\$ 46,485	\$ 46,962	\$ 48,154	\$ 50,537	\$ 52,445	\$ 58,404	\$ 51,043
13	\$ 46,456	\$ 47,182	\$ 47,666	\$ 48,876	\$ 51,295	\$ 53,231	\$ 59,280	\$ 51,808
14	\$ 47,153	\$ 47,890	\$ 48,381	\$ 49,609	\$ 52,065	\$ 54,030	\$ 60,169	\$ 52,586
15	\$ 47,860	\$ 48,608	\$ 49,106	\$ 50,353	\$ 52,845	\$ 54,839	\$ 61,071	\$ 53,374
16	\$ 48,579	\$ 49,338	\$ 49,844	\$ 51,109	\$ 53,639	\$ 55,663	\$ 61,988	\$ 54,175
17	\$ 49,307	\$ 50,077	\$ 50,591	\$ 51,875	\$ 54,443	\$ 56,498	\$ 62,918	\$ 54,988
18	\$ 50,046	\$ 50,828	\$ 51,349	\$ 52,653	\$ 55,259	\$ 57,345	\$ 63,861	\$ 55,812
19	\$ 50,797	\$ 51,591	\$ 52,120	\$ 53,443	\$ 56,089	\$ 58,205	\$ 64,819	\$ 56,649
20	\$ 51,559	\$ 52,365	\$ 52,902	\$ 54,244	\$ 56,930	\$ 59,078	\$ 65,792	\$ 57,499
21	\$ 52,332	\$ 53,150	\$ 53,695	\$ 55,057	\$ 57,783	\$ 59,964	\$ 66,778	\$ 58,361
22	\$ 53,117	\$ 53,947	\$ 54,501	\$ 55,884	\$ 58,651	\$ 60,864	\$ 67,780	\$ 59,237
23	\$ 53,914	\$ 54,756	\$ 55,318	\$ 56,722	\$ 59,530	\$ 61,776	\$ 68,796	\$ 60,125
24	\$ 54,722	\$ 55,577	\$ 56,147	\$ 57,572	\$ 60,423	\$ 62,703	\$ 69,828	\$ 61,027
25	\$ 55,544	\$ 56,412	\$ 56,990	\$ 58,437	\$ 61,329	\$ 63,644	\$ 70,876	\$ 61,943
26	\$ 56,377	\$ 57,258	\$ 57,845	\$ 59,313	\$ 62,249	\$ 64,599	\$ 71,939	\$ 62,872
27	\$ 57,222	\$ 58,116	\$ 58,712	\$ 60,202	\$ 63,183	\$ 65,567	\$ 73,018	\$ 63,814
28	\$ 58,081	\$ 58,989	\$ 59,594	\$ 61,106	\$ 64,131	\$ 66,551	\$ 74,114	\$ 64,773
29	\$ 58,952	\$ 59,873	\$ 60,487	\$ 62,023	\$ 65,093	\$ 67,549	\$ 75,225	\$ 65,744
30	\$ 59,836	\$ 60,771	\$ 61,394	\$ 62,953	\$ 66,069	\$ 68,562	\$ 76,353	\$ 66,730
**31	\$ 60,734	\$ 61,683	\$ 62,316	\$ 63,898	\$ 67,061	\$ 69,591	\$ 77,499	\$ 67,731

*Standard teacher contract length

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the FY 2011-2012 school year applied to their current annual salary.

Newport News Public Schools

2011 - 2012 Teacher Salary Scales

TEACHER GRADE 38A MASTERS + DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	\$ 42,310	\$ 42,971	\$ 43,412	\$ 44,514	\$ 46,717	\$ 48,480	\$ 53,989	
1	\$ 42,504	\$ 43,168	\$ 43,611	\$ 44,718	\$ 46,931	\$ 48,702	\$ 54,237	
2	\$ 42,930	\$ 43,601	\$ 44,048	\$ 45,166	\$ 47,402	\$ 49,191	\$ 54,781	
3	\$ 42,969	\$ 43,640	\$ 44,088	\$ 45,207	\$ 47,445	\$ 49,235	\$ 54,830	\$ 47,919
4	\$ 43,239	\$ 43,914	\$ 44,365	\$ 45,491	\$ 47,743	\$ 49,544	\$ 55,175	\$ 48,220
5	\$ 43,528	\$ 44,209	\$ 44,662	\$ 45,796	\$ 48,063	\$ 49,876	\$ 55,544	\$ 48,543
6	\$ 43,969	\$ 44,656	\$ 45,114	\$ 46,259	\$ 48,549	\$ 50,381	\$ 56,107	\$ 49,035
7	\$ 44,410	\$ 45,104	\$ 45,566	\$ 46,723	\$ 49,036	\$ 50,886	\$ 56,669	\$ 49,526
8	\$ 44,854	\$ 45,555	\$ 46,022	\$ 47,190	\$ 49,526	\$ 51,395	\$ 57,236	\$ 50,021
9	\$ 45,302	\$ 46,010	\$ 46,482	\$ 47,662	\$ 50,021	\$ 51,909	\$ 57,808	\$ 50,522
10	\$ 45,981	\$ 46,700	\$ 47,179	\$ 48,376	\$ 50,771	\$ 52,687	\$ 58,674	\$ 51,279
11	\$ 46,672	\$ 47,401	\$ 47,887	\$ 49,102	\$ 51,533	\$ 53,478	\$ 59,555	\$ 52,049
12	\$ 47,372	\$ 48,112	\$ 48,605	\$ 49,839	\$ 52,306	\$ 54,280	\$ 60,448	\$ 52,829
13	\$ 48,082	\$ 48,833	\$ 49,334	\$ 50,586	\$ 53,091	\$ 55,094	\$ 61,355	\$ 53,621
14	\$ 48,803	\$ 49,566	\$ 50,074	\$ 51,345	\$ 53,887	\$ 55,921	\$ 62,275	\$ 54,426
15	\$ 49,535	\$ 50,309	\$ 50,825	\$ 52,115	\$ 54,695	\$ 56,759	\$ 63,209	\$ 55,242
16	\$ 50,279	\$ 51,064	\$ 51,588	\$ 52,897	\$ 55,516	\$ 57,611	\$ 64,158	\$ 56,071
17	\$ 51,033	\$ 51,830	\$ 52,362	\$ 53,691	\$ 56,349	\$ 58,475	\$ 65,120	\$ 56,912
18	\$ 51,798	\$ 52,607	\$ 53,147	\$ 54,496	\$ 57,193	\$ 59,352	\$ 66,096	\$ 57,765
19	\$ 52,575	\$ 53,397	\$ 53,944	\$ 55,313	\$ 58,052	\$ 60,242	\$ 67,088	\$ 58,632
20	\$ 53,364	\$ 54,197	\$ 54,753	\$ 56,143	\$ 58,922	\$ 61,146	\$ 68,094	\$ 59,512
21	\$ 54,163	\$ 55,010	\$ 55,574	\$ 56,984	\$ 59,805	\$ 62,062	\$ 69,115	\$ 60,404
22	\$ 54,977	\$ 55,836	\$ 56,408	\$ 57,840	\$ 60,703	\$ 62,994	\$ 70,152	\$ 61,310
23	\$ 55,801	\$ 56,673	\$ 57,254	\$ 58,707	\$ 61,614	\$ 63,939	\$ 71,204	\$ 62,230
24	\$ 56,638	\$ 57,523	\$ 58,113	\$ 59,587	\$ 62,537	\$ 64,897	\$ 72,272	\$ 63,163
25	\$ 57,488	\$ 58,386	\$ 58,985	\$ 60,482	\$ 63,476	\$ 65,871	\$ 73,357	\$ 64,111
26	\$ 58,350	\$ 59,262	\$ 59,870	\$ 61,389	\$ 64,428	\$ 66,859	\$ 74,457	\$ 65,072
27	\$ 59,225	\$ 60,150	\$ 60,767	\$ 62,309	\$ 65,394	\$ 67,862	\$ 75,573	\$ 66,048
28	\$ 60,114	\$ 61,053	\$ 61,679	\$ 63,245	\$ 66,376	\$ 68,881	\$ 76,708	\$ 67,040
29	\$ 61,016	\$ 61,969	\$ 62,604	\$ 64,193	\$ 67,371	\$ 69,914	\$ 77,858	\$ 68,045
30	\$ 61,930	\$ 62,898	\$ 63,543	\$ 65,156	\$ 68,382	\$ 70,962	\$ 79,026	\$ 69,065
**31	\$ 62,860	\$ 63,842	\$ 64,497	\$ 66,134	\$ 69,408	\$ 72,027	\$ 80,212	\$ 70,102

*Standard teacher contract length

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the FY 2011-2012 school year applied to their current annual salary.

Newport News Public Schools
2011 - 2012 Teacher Salary Scales

TEACHER GRADE 39A
DOCTORATE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	\$ 43,791	\$ 44,475	\$ 44,931	\$ 46,072	\$ 48,353	\$ 50,177	\$ 55,590	LEAD
1	\$ 43,992	\$ 44,679	\$ 45,137	\$ 46,283	\$ 48,574	\$ 50,407	\$ 55,844	TEACHER
2	\$ 44,433	\$ 45,127	\$ 45,590	\$ 46,747	\$ 49,061	\$ 50,913	\$ 56,404	SECONDARY
3	\$ 44,473	\$ 45,168	\$ 45,631	\$ 46,789	\$ 49,106	\$ 50,959	\$ 56,455	\$ 49,597
4	\$ 44,752	\$ 45,451	\$ 45,918	\$ 47,083	\$ 49,414	\$ 51,279	\$ 56,810	\$ 49,908
5	\$ 45,052	\$ 45,756	\$ 46,225	\$ 47,398	\$ 49,745	\$ 51,622	\$ 57,190	\$ 50,242
6	\$ 45,508	\$ 46,219	\$ 46,693	\$ 47,878	\$ 50,249	\$ 52,145	\$ 57,769	\$ 50,751
7	\$ 45,964	\$ 46,682	\$ 47,161	\$ 48,358	\$ 50,752	\$ 52,667	\$ 58,348	\$ 51,260
8	\$ 46,424	\$ 47,149	\$ 47,633	\$ 48,842	\$ 51,260	\$ 53,194	\$ 58,932	\$ 51,772
9	\$ 46,888	\$ 47,621	\$ 48,109	\$ 49,330	\$ 51,772	\$ 53,726	\$ 59,521	\$ 52,290
10	\$ 47,591	\$ 48,334	\$ 48,830	\$ 50,069	\$ 52,548	\$ 54,531	\$ 60,413	\$ 53,074
11	\$ 48,305	\$ 49,060	\$ 49,563	\$ 50,821	\$ 53,337	\$ 55,350	\$ 61,320	\$ 53,870
12	\$ 49,030	\$ 49,796	\$ 50,307	\$ 51,583	\$ 54,137	\$ 56,180	\$ 62,240	\$ 54,678
13	\$ 49,765	\$ 50,542	\$ 51,061	\$ 52,357	\$ 54,949	\$ 57,022	\$ 63,173	\$ 55,498
14	\$ 50,512	\$ 51,301	\$ 51,827	\$ 53,142	\$ 55,773	\$ 57,878	\$ 64,121	\$ 56,331
15	\$ 51,269	\$ 52,070	\$ 52,604	\$ 53,939	\$ 56,609	\$ 58,745	\$ 65,082	\$ 57,175
16	\$ 52,039	\$ 52,852	\$ 53,394	\$ 54,749	\$ 57,459	\$ 59,628	\$ 66,059	\$ 58,034
17	\$ 52,819	\$ 53,644	\$ 54,194	\$ 55,570	\$ 58,321	\$ 60,522	\$ 67,050	\$ 58,904
18	\$ 53,611	\$ 54,448	\$ 55,007	\$ 56,403	\$ 59,195	\$ 61,429	\$ 68,055	\$ 59,787
19	\$ 54,415	\$ 55,265	\$ 55,832	\$ 57,249	\$ 60,084	\$ 62,351	\$ 69,076	\$ 60,684
20	\$ 55,231	\$ 56,094	\$ 56,670	\$ 58,108	\$ 60,985	\$ 63,286	\$ 70,112	\$ 61,595
21	\$ 56,059	\$ 56,935	\$ 57,519	\$ 58,979	\$ 61,899	\$ 64,234	\$ 71,163	\$ 62,518
22	\$ 56,901	\$ 57,790	\$ 58,383	\$ 59,864	\$ 62,828	\$ 65,199	\$ 72,232	\$ 63,456
23	\$ 57,754	\$ 58,656	\$ 59,258	\$ 60,762	\$ 63,770	\$ 66,176	\$ 73,315	\$ 64,408
24	\$ 58,620	\$ 59,536	\$ 60,146	\$ 61,673	\$ 64,726	\$ 67,169	\$ 74,414	\$ 65,373
25	\$ 59,500	\$ 60,429	\$ 61,049	\$ 62,599	\$ 65,698	\$ 68,177	\$ 75,531	\$ 66,355
26	\$ 60,392	\$ 61,336	\$ 61,965	\$ 63,538	\$ 66,683	\$ 69,200	\$ 76,664	\$ 67,350
27	\$ 61,298	\$ 62,255	\$ 62,894	\$ 64,490	\$ 67,683	\$ 70,237	\$ 77,813	\$ 68,360
28	\$ 62,218	\$ 63,190	\$ 63,838	\$ 65,458	\$ 68,699	\$ 71,291	\$ 78,981	\$ 69,386
29	\$ 63,151	\$ 64,138	\$ 64,796	\$ 66,440	\$ 69,729	\$ 72,361	\$ 80,166	\$ 70,427
30	\$ 64,098	\$ 65,100	\$ 65,767	\$ 67,436	\$ 70,775	\$ 73,446	\$ 81,368	\$ 71,483
**31	\$ 65,060	\$ 66,077	\$ 66,754	\$ 68,449	\$ 71,837	\$ 74,548	\$ 82,589	\$ 72,556

*Standard teacher contract length

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the FY 2011-2012 school year applied to their current annual salary.

Newport News Public Schools
2011-12 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	174	\$11,595	\$15,535	\$20,254	8.33	11.17	14.55
7	Child Nutrition Employee	180	\$11,991	\$16,081	\$20,952	8.33	11.17	14.55
7	Office Aide	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
7	Office Aide	220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
7	Office Aide	245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
8	Child Nutrition Custodian	174	\$11,990	\$16,077	\$20,944	8.61	11.55	15.05
8	Child Nutrition Custodian	180	\$12,403	\$16,631	\$21,666	8.61	11.55	15.05
8	Crossing Guard/Assistants	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Custodian	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Custodian	245	\$16,883	\$22,637	\$29,490	8.61	11.55	15.05
10	Bus Assistant	180	\$9,147	\$12,256	\$15,958	9.24	12.38	16.12
10	Cook/Baker I	174	\$12,864	\$17,233	\$22,439	9.24	12.38	16.12
10	Cook/Baker I	180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
10	Landscaper	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
11	Master Bus Assistant	180	\$9,464	\$12,692	\$16,513	9.56	12.82	16.68
12	Cook/Baker II	174	\$13,795	\$18,458	\$24,026	9.90	13.26	17.26
12	Cook/Baker II	180	\$14,259	\$19,095	\$24,854	9.90	13.26	17.26
12	Courier	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
12	Courier	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Instructional Assistant II	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
12	Media Assistant I	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
12	Media Assistant I	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
12	Media Assistant I	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Office Assistant I	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
12	Office Assistant I	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Clinic Assistant	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Media Assistant II	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
13	Media Assistant II	245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
13	Student Support Assistant I	182	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
13	Student Support Assistant I	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Technical Assistant I	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
13	Technical Assistant I	245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
14	Crossing Guard/Assistants	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Human Resources Assistant I	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	Instructional Assistant IV	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Office Assistant II	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
14	Office Assistant II	220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
14	Office Assistant II	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
15	Account Assistant	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Technical Assistant II (Hrly)	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
16	Bus Driver	183	\$11,434	\$15,319	\$19,959	11.36	15.22	19.83
16	Student Support Assistant II	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
16	Technical Assistant III	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
16	Technical Assistant III	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Accountability Assistant I	245	\$23,035	\$30,872	\$40,183	11.75	15.75	20.50

Newport News Public Schools
2011-12 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
17	Cafeteria Manager in Training	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Equipment Repair Technician	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Master Bus Driver	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50
17	Purchasing Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Registrar	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Secretary I	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
17	Secretary I	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Storekeeper I (Hrly)	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Supply Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Area Key Driver	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	Grounds & Equipment Manager	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Human Resources Assistant II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Landscaper Lead Worker	245	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	School Security Officer	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
18	School Security Officer	207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22
18	School Security Officer	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Secretary II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Senior Custodian	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Hrly)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Account Technician III	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
19	Account Technician III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Accountability Assistant II	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Administrative Secretary I	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Administrative Secretary I	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Cafeteria Manager I	182	\$18,330	\$24,559	\$31,798	12.59	16.87	21.96
19	Cafeteria Manager I	204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
19	Master Bus Trainer	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Secretary III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Storekeeper III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Automotive Tire Technician	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Inventory Specialist	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Data Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Dispatcher	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Grants Technician	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Lead School Security Officer	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
21	Records Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Statistical Information Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Transportation Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Cafeteria Manager II	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
22	Cafeteria Manager II	182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
22	Cafeteria Manager II	204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
22	Carpenter I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	ESL Administrative Specialist	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Painter I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Parent Resource Specialist	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
22	Sheet Metal/Roofers I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36

Newport News Public Schools
2011-12 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
22	Video Production Technician	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Executive Secretary I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Human Resources Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Payroll Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	Automotive Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Aviation Maint. Tech. Lab Asst.	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
24	Educ. Interpreter (VQAS 0/1)	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
24	Electrician I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Executive Secretary II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Heating & AC Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Information Services Assistant	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Painter II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Plumber I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Sheet Metal/Roofer II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Assistant Warehouse Manager	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Educ. Interpreter (VQAS 2)	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
25	Executive Assistant to School Board	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Financial Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Landscape Crew Leader	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Schedule Specialist (Transportation)	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Bus & Auto Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Schedule Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Audio-Visual Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Carpenter II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Digital Operator	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electrician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electronic Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Executive Asst. to Superintendent	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Heating & AC Mechanic II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Locksmith	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Painter III	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Plumber II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Security System Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Telephone Maintenance Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Television Master Control Operator	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Tile Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
27	Community Affairs Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
27	Custodial Training Specialist	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Mail Room Manager	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Production Specialist	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Television Master Control Operator II	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
28	Automotive Mechanic II	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Carpenter Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electrician Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electronic Signals Technician	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Heating and AC Mech. Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	HVAC Control System Specialist	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Landscape Shop Supervisor	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Plumber Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Treatment Nurse	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94

Newport News Public Schools
2011-12 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
28	Welder/Fitter	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
29	Area Cafeteria Supervisor	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
29	Area Custodial Supervisor	245	\$34,800	\$46,631	\$60,751	17.76	23.79	31.00
30	Supply & Logistics Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Television Network Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Child Nutrition Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Computer Training Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Edulog Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ERP Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ERP User Support Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ESL Assessment Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	192	\$29,218	\$39,156	\$50,992	19.02	25.49	33.20
31	Network Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Painter Supervisor	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Parental Involvement Spec. Title I	202	\$30,740	\$41,195	\$53,648	19.02	25.49	33.20
31	Printing Services Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	School Nurse	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	Student Disciplinary Review Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Technology Support Specialist	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
31	Technology Support Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Television Broadcast Engineer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
32	Assistant Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Attendance Officer	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Audio-Visual Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Automotive Mechanic III	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Carpenter Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electrician Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electronics Shop Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Heating and AC Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Instructor I	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Lead TSS	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Plumber Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Transportation Safety Specialist	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Transportation Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Media/TV Programming Coordinator	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
33	School Nursing Specialist	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
33	Web Content Developer	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
34	Automated Procurement System Admin	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Benefits Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Buyer	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	GED Assessment Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Insurance Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Licensure Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Payroll Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
35	Computer Systems Testing Engineer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Construction Inspector	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Contract Specialist	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Database Applications Programmer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
36	Junior Systems Administrator	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43

Newport News Public Schools
2011-12 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
37	Bus & Automotive Maintenance Mgr.	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Educ. Interpreter (VQAS 3)	182	\$34,047	\$45,622	\$59,408	23.38	31.33	40.80
37	Program Administrator I	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Program Administrator I	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Program Administrator I	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Reading Coach	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	School Intervention Team Lead	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Student Support Specialist	192	\$35,918	\$48,129	\$62,673	23.38	31.33	40.80
37	Student Support Specialist	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Student Support Specialist	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	TCIS	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Web Applications Developer	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
38	Jr. Database Administrator	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
39	Accountability Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Budget Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Buyer Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Data Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Educ. Interpreter (Nat'l)	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72
39	ERP Support Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Grant Facilitator	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Instructional Specialist	220	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Instructional Specialist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Occupational Therapist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Reading Coach (M)	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Psychologist	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Psychologist	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	School Psychologist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Social Worker	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	School Social Worker	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	SIMS Program Manager	245	\$50,611	\$65,795	\$70,647	25.82	33.57	43.72
39	SOL Instructor	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Speech Language Pathologist	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
39	Speech Language Pathologist	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Technology Resource Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
40	Assistant Supervisor, Accounting	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Configuration Management Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Database Applications Analyst	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Guidance Director	202	\$43,180	\$56,135	\$73,109	26.72	34.74	45.24
40	Guidance Director	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Human Resources Specialist, Sr.	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	HVAC Systems Integration Specialist	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Program Administrator II	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Program Administrator II	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Systems Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
41	Assistant Principal II	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
41	Assistant Principal II	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Sr. Budget Analyst	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82

Newport News Public Schools

2011-12 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
42	Assistant Principal Secondary	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
42	Assistant Principal Secondary	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Business Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Administrator	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	HRIS Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Psychologist	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Social Worker	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Network Engineer	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
43	Assistant Principal IV	245	\$58,627	\$76,215	\$99,215	29.91	38.89	50.62
44	Instructional Supervisor	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
45	Program Administrator III	245	\$63,426	\$82,453	\$107,398	32.36	42.07	54.79
46	Principal, Elementary School	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
47	Principal, Middle School	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Program Administrator IV	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Spec. Assistant to Superintendent	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
48	Director I	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
52	Executive Director	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
53	Assistant Superintendent	245	\$86,798	\$112,839	\$146,954	44.28	57.57	74.98

Newport News Public Schools

2011 - 2012 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2012
HIGH SCHOOL SALARY SUPPLEMENTS					
Activities Director ¹	1	5	6	\$ 3,639	\$ 21,834
Band Director ¹	1	5	5	3,545	17,725
Choral Director ¹	1	5	5	2,490	12,450
Orchestra ¹	1	6	6	1,970	11,820
Band Asst Marching	1	5	5	1,379	6,895
Band Aux Asst	1	5	5	950	4,750
Band Dir Summer	1	5	5	1,379	6,895
Band, 9th Grade	1	5	5	1,379	6,895
Drill Team Sponsor	1	5	5	950	4,750
Guitar Ensemble	1	5	5	1,181	5,905
Drama	1	7	7	2,166	15,162
Fine Arts Magnet	2	1	2	950	1,900
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	380	1,900
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Sophomore	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,181	7,086
Sponsor, Senior	1	6	6	1,379	8,274
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Novanet Facilitators			7	4,500	31,500
Youth Development Leads			13	1,000	13,000
Sub-Total: High School Salary Supplements				\$ 264,311	
MIDDLE SCHOOL SALARY SUPPLEMENTS					
AVID	1	8	8	\$ 950	\$ 7,600
Band Director ¹	1	7	7	1,500	10,500
Choral Director ¹	1	7	7	1,181	8,267
Intramural Coach	8	9	69	950	65,550
Orchestra ¹	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	950	6,650
Yearbook	1	7	7	1,700	11,900
Special Duty			20	950	19,000
Sub-Total: Middle School Salary Supplements				\$ 139,120	
ELEMENTARY SALARY SUPPLEMENTS					
Grade Level Chair - regular ¹	6	25	150	\$ 2,000	\$ 300,000
Elementary Chair - Special educ ¹	1	25	25	2,000	50,000
Science specialist ¹	1	1	1	2,175	2,175
SCA Sponsor	1	25	25	800	20,000
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
Sub-Total: Elementary Salary Supplements				\$ 488,975	

Newport News Public Schools

2011 - 2012 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2012
ALL LEVELS					
Odyssey of the Mind			20	\$ 950	\$ 19,000
Teaching Extended Day ¹		1	21	1,970	41,370
Teaching Extra Period ¹			77	4,500	346,500
Additional Responsibilities			16	4,500	72,000
Sub-Total: All Levels Supplements					\$ 478,870
SPECIAL PROGRAMS					
Achievable Dream ¹	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant ¹	1	1	3	1,970	5,910
Sub-Total: Special Programs Supplements					\$ 212,910
Advanced Education Supplements					
Advanced Study Stipend ¹			52	\$ 1,100	\$ 57,200
Doctorate ¹			23	2,200	50,600
Master's + 30 ¹			59	500	29,500
SLP - Cert of Clinical Competancy ¹			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor ¹			7	750	5,250
National Teacher Certification ¹			39	2,500	97,500
Sub-Total: Advanced Education Supplements					\$ 290,050
Operations					
Incentive bonus					\$ 30,000
Sub-Total: Operations					\$ 30,000
Transportation Supplements					
Key Driver			59	\$ 1,000	\$ 59,000
Key Driver (summer)			4	200	800
Trainers			15	900	13,500
BAT Certified Master Trainers			4	660	2,640
Newsletter Editor			1	500	500
Video Forensics			4	750	3,000
ASE School Bus Certification			2	900	1,800
ASE All Vehicle Certification			1	1,575	1,575
Bus Riders			65	14	910
Attendance Incentive			162	225	36,450
Trans Coord 25+ Buses			8	1,970	15,760
Trans Coord 1 to 24 Buses			35	985	34,475
Sub-Total: Transportation Supplements					\$ 170,410

Newport News Public Schools

2011 - 2012 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2012
HIGH SCHOOL VHSL SUPPLEMENTS					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,000	15,000
Baseball, JV	1	5	5	1,970	9,850
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading	1	5	5	2,900	14,500
Cheerleading, JV	1	5	5	2,900	14,500
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560
Field Hockey, Head	1	5	5	2,750	13,750
Field Hockey, JV	1	5	5	1,820	9,100
Football, Asst	5	5	25	3,700	92,500
Football, Head	1	5	5	5,300	26,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Asst	2	5	10	1,820	18,200
Indoor Track, Head	1	5	5	2,490	12,450
Outdoor Track, Asst	4	5	20	2,166	43,320
Outdoor Track, Head	1	5	5	2,873	14,365
Soccer, Head (Boys & Girls)	2	5	10	2,750	27,500
Soccer, JV (Boys & Girls)	2	5	10	1,820	18,200
Softball, Head	1	5	5	3,000	15,000
Softball, JV	1	5	5	1,970	9,850
Swimming, Asst	1	5	5	1,772	8,860
Swimming, Head	1	5	5	2,560	12,800
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Certified Athletic Trainer @ Woodside	1	1	1	11,700	11,700
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Wrestling, JV	1	5	5	1,970	9,850
Wrestling, Head	1	5	5	3,000	15,000
Sub-total: High School VHSL Supplements				\$ 587,355	
MIDDLE SCHOOL SPORTS					
Basketball, Head (Boys & Girls)	2	8	16	\$ 700	\$ 11,200
Track, Head (Boys & Girls)	2	8	16	700	11,200
Volleyball, Head (Boys & Girls)	2	8	16	700	11,200
Sub-total: Middle School Sports Supplements				\$ 33,600	
Grand Total: Salary Supplements				\$ 2,695,601	

*Varies indicates that the number of supplements being utilized at any given school is subject to enrollment, participation, and/or other eligibility criteria.

¹VRS creditable

Newport News Public Schools
2011-2012 SUMMER SCHOOL & INTERSESSION RATES

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Bus Assistant	\$7.91**	N
Bus Driver	\$9.73**	N
Crossing Guard	\$8.97**	N
Custodian	\$8.97**	N
Data Entry Clerk	\$8.97**	N
Drivers Education Behind The Wheel	\$22.50	N
Educational Interpreter	\$14.88**	N
	** Or Rate Based On Current Certification Level	
Administrator/Prin. (High School)***	\$1112.76 per week	E
Administrator/Prin. (Middle School)***	\$762.63 per week	E
Administrator/Prin. (Elem. School)***	\$789.70 per week	E
Asst. Principal (High School)***	\$1027.89 per week	E
Asst. Principal (Middle School)***	\$729.47 per week	E
Guidance Counselor	\$30.42	N
Instructional Assistant	\$8.97**	N
Media Assistant	\$8.97**	N
Media Specialist	\$30.42	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Reading Resource Teacher	\$35.00	E
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker	\$7.25	N
Teacher / Lead Teacher	\$30.42	E
Technology Support Specialist	\$17.95**	N
Treatment Nurse (LPN)	\$11.26**	N

Newport News Public Schools
2011-2012 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
ADULT EDUCATION		
Adult Education Assessor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Guidance Counselor	\$25.35	N
Adult Education Instructor	\$25.00	E
Adult Education Night Administrator	\$26.80	N
Adult Education Security	\$13.59	N
ATHLETICS		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$35.00 / Game (Paid in Hours)	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk	\$35.00 per Event	N
Concession - Todd Stadium	\$10.00-\$12.00	N
Cross Country Clerk	\$50 / Game	N
Doorman - Schools	\$7.25 - 10.00	N
Finish Line Judge - Todd Stadium	\$50.00 / Event	N
Grounds - Todd Stadium	\$7.25 - \$10.00	N
Pass Gate	\$12.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00 - 10.00	N
BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS		
After School (Teachers)	25.35	E
Avid Tutor	\$10.50	N
Avid Tutor (With Experience)	\$11.00	N
Cafeteria Monitors	\$7.52	E
Career Pathways Facilitators	\$1,028 / Stipend	N
College Career Specialist	\$12.94	N
Curriculum - New Development	\$19.11	N
Curriculum Revision Work	\$15.96	N
Educational Interpreter	14.88	N
(Providing Services Other Than Contracted Days Or Summer School)		
Federal Data Collection	15.96	N
Gear Up	10.50	N
Gear Up (With Experience)	11.00	N
Ged Instructor	25.00	E
Esl/Ged Assessors	15.00	E
Grant Facilitator	18.25	N
Guidance Counselor	\$25.35	N
High School Graduation Work (Exempt Employee)	25.35	N
Homebound Instructor - School Based	20.00	E

Newport News Public Schools
2011-2012 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
Homebound Instructor - GED	25.00	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	N
New Teacher Induction	25.35	N
Nova Net Facilitator	\$25.35	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Police Officer/Deputy Sheriff	\$30.00	N
Reading Teacher	\$25.35	E
Secretary	\$8.97**	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Security Officer	\$13.59**	N
Shipyard Instructor (Flow Thru)	\$22.75 - \$28.40	N
Sol Summer Processor (Current Employee)	Hrly Contracted Pay Rate	N
Sol Remediation	\$25.35	E
Sociocultural Evaluation - Special Education	\$250/Day	N
Staff Development Presenters	\$25.35	E
Student Employees	\$7.25	N
Teacher	\$25.35	E
Transcription	25.35	N
Treatment Nurse (LPN)	\$11.26**	N
Twenty First (21St) Century Tutor (NNPS High School Student)	7.25	N
Twenty First (21St) Century Tutor (College Student With No Exp.)	8.50	N
Twenty First (21St) Century Tutor (Frsh. College Student w/ exp.)	9.50	N
Twenty First (21St) Century Tutor (Soph. College Student w/ exp.)	10.00	N
Twenty First (21St) Century Tutor (Junior College Student w/ exp.)	10.50	N
Twenty First (21St) Century Tutor (Senior College Student w/ exp.)	11.00	N
Twenty First (21St) Century Tutor (Post Graduate w/ exp.)	13.00	N

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are entitled to overtime pay. Exempt employees are not.

**If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

Newport News Public Schools

2011-2012 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes	\$70.52 / day	\$86.02 / day	E
Degreed Teacher Substitutes (Va License)	\$75.95 / day	\$92.68 / day	E
Non-Degreed Teacher Substitutes	\$59.93 / day	\$73.11 / day	E
Degreed Long-Term Teacher Substitute Beginning 16Th Consecutive Day For Same Teacher	\$121.92 / day	\$144.14 / day	E
Teacher Assistant Substitutes	\$7.25 / hour		N
Substitutes For Secretaries Or Clerks	\$7.25 / hour		N
Substitutes For Nurses	\$8.57 / hour		N
Long-Term Nurse Substitute Beginning 16Th Consecutive Day For Same Nurse	\$11.81 / hour		N
Substitutes For Nurse Assistants/Media Assistants	\$7.25 / hour		N
Substitutes For Security Officer	\$8.30 / hour		N
Substitute Administrator	\$186.00 / per day		E
Substitute Educational Interpreters ** Or Rate Based On Current Certification Level	\$14.88 / hour**		N
Substitute Bus Driver ** Minimum Hourly Rate From Previous Year	\$11.36 / hour**		N
Food Services Substitutes	\$7.25 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher	\$3.29		N
<i>Per hour added to current pay rate & there is a 1/2 day minimum</i>			

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are entitled to overtime pay. Exempt employees are not.

Glossary of Terms

American Recovery and Reinvestment Act of 2009 (Federal Economic Stimulus) – a bill to create jobs, restore economic growth, and strengthen America's middle class through measures that modernize the nation's infrastructure, enhance America's energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need, and for other purposes.

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

Glossary of Terms

- **Special Education State Operated Programs** – education services provided for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state's share of salary increases including related fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Glossary of Terms

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Composite Index Hold Harmless** – relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.

Glossary of Terms

- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.

Glossary of Terms

- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.
- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.

Member of the Council – a member of the governing body of a city or town.

Object Codes (Object of Expenditures) – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Fringe Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
 - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

Glossary of Terms

- **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality's share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.

Glossary of Terms

- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

School Board Approved Budget Fiscal Year 2012



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